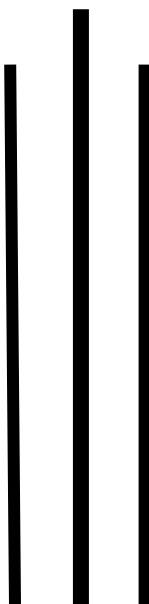




**Public Statement**  
**On**  
**Income and Expenditure of**  
**Fiscal Year 2010-11**



Government of Nepal  
Ministry of Finance  
2010

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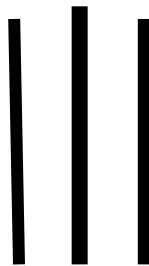


Delivered

By

**Finance Minister Mr. Surendra Pandey**

**On Saturday, 20 November 2010**



Government of Nepal  
Ministry of Finance  
2010

## **Beloved Sisters and Brothers,**

1. As the full fledged budget for this Fiscal Year could not be presented before the Legislature- Parliament due to special circumstances, I had presented a special budget in July 2010 as per the Article 96(a) of the Interim Constitution of Nepal.
2. The special situation that occurred in July did not improve even after the four months of current Fiscal Year. During this period, revenue growth continuously is decelerating due to the absence of timely revision on revenue policy and rates as per the necessity of the economy. The revenue growth rate declined also due to the slackness in economic activities caused by budgetary uncertainty. To work under the legal limit of one- third expenditure of last Fiscal Year's actual expenditure, the budget for urgent expenditures, in some of the Government agencies, was not adequate until mid-November. Provision of basic public services also got affected. The payment for procurement of urgent goods and services necessary for general public was managed through borrowing from the budget allocated for principal repayment. Some of the government agencies had to borrow from public enterprises to meet their expenditure. Government expenditure is a major source of liquidity flow in the rural economy. Rural economy suffered due to the contraction in government expenditure. The private sector time and again pleaded publicly for the budget to arrest further deterioration of investment climate. The mass media and particularly economic journalists persistently requested political parties to unite on economic agenda and have consensus for the budget.

3. The above background compelled even the top leadership of all the political parties to think seriously. As a result, a political consensus was forged to bring full-fledged budget for the whole Fiscal Year until the end of mid-November even by making amendment in the Constitution, if necessary. This was a positive step. The main spirit of these attempts was to give continuity to development activities. Realizing the development need, consensus was reached on the matters to starting new projects and programs to be assisted by international donor communities. In order also to address current issues of the economy and maintain economic dynamism, consensus was reached to make adjustment in the revenue policy and tax rates.
4. However, on the scheduled day of presenting the budget to the Legislature Parliament, the opposition party raised the voice that "budget should not be presented" by suddenly mentioning that there were differences in understanding despite the fact that the budget was formulated on consent. As no way out could be found in spite of the continuous efforts of the government for dialogue and consent, I got the permission to present the estimates of revenue and expenditure for the Fiscal Year 2010-11 from the Right Honorable Speaker as per the work schedule of the Parliament. As I stood from my place to move towards the Parliament rostrum, I was suddenly attacked. The briefcase containing the budget speech was snatched from my hand. I was shocked by the physical attack and rude behavior meted out to me and my fellow Ministers and members of Constituent Assembly, who were together with me inside the Parliament building. Anyone watching this scene at the media must have been sad and furious at once.
5. After the budget session of the Legislature Parliament prorogued last night itself, Right Honorable President has already issued Appropriation Ordinance, Financial Ordinance, Ordinance related to National Debt and Debt and Guarantee Ordinance today as per the Interim Constitution of Nepal. I am present in front of you today to publicly inform about the major features of these laws. These Ordinances and budget are in line

with the consensus reached earlier. I have not made any changes in them.

6. At this moment, my mind is recalling the incident that took place yesterday. On one hand, I am shocked by the incident, while I equally comprehend my responsibility that I must be ready to take any kind of steps to save the nation from economic crisis. I am a political activist believing in democratic system and norms. When I am standing this moment to announce budget through ordinances, I feel pained by the event that occurred in Legislature- parliament. However, I am compelled to fulfill my responsibility as the Finance Minister of the country.
7. I take yesterday's incident as not only against the norms and values of parliamentary system and democratic practices but as part of a grand design of turning Nepal into a failed state by systematically damaging the economy of the country. Such incidents must not be allowed to be repeated in future. With a view to giving a glance of the yesterday's incident to the future generation, the Government of Nepal will make necessary arrangement to achieve the crushed briefcase containing the budget documents in the National Museum for exhibition.
8. In course of preparation and presentation of the current year's budget, numerous ups and downs took place. In that course, I have, time and again, met the Right Honorable President and the leaders of various political parties. Every time I met for arriving at this stage, the Right Honorable President has been showing serious concerns about the fate of national economy and economic prosperity of Nepalese citizen with strong support and backup for early budget presentation. I would like to express my sincere appreciation to the Rt. Honorable President for this.
9. Private sector of Nepal, media, economic journalists and civil society were among the most worried classes of Nepali society due to the persistent delay of budget during the last 4 months. This class of Nepali society has always been alerting and watching for discouraging

misdeeds against the development and economic prosperity of Nepal. I would like to extend my sincere thanks to all of them.

**Brothers and Sisters,**

10. Now, I would like to describe brief latest status of the economic situation before highlighting, major features of the budget the current Fiscal Year 2010-11.
11. On 11 July 2010, I had presented the Economic Survey containing main economic indicators of first eight months of the Fiscal Year 2009-10, and Annual Report of Public Enterprises to the august House. I have also presented ministry wise allocation, target and progress report before this august House today. Now, I would like to present highlights of current economic situation of the country.
12. The Gross Domestic Product (GDP) which grew by 5.8 percent in 2007-08 and 3.9 percent in 2008-09 is estimated to grow by 3.5 percent in Fiscal Year 2009-10.
13. The double digit inflation recorded in the last two consecutive fiscal years has moderated to 8.9 percent in the first three months of the current Fiscal Year.
14. Total exports, which had declined by 16.5 percent during first three months of the previous Fiscal Year, has increased by 5.9 in the corresponding period of this Fiscal Year. The import, which had increased by 31.9 percent in the first quarter of previous Fiscal Year, has increased only by 3.7 percent during the corresponding period of this Fiscal Year.
15. The number of workers on foreign employment has increased by 40 percent in the first three months of the current Fiscal Year. The flow of remittance has increased by 16.6 percent during the review period as compared to 11.1 percent in the first three months of the Fiscal Year 2009-10.
16. As of 12 October 2010, the total foreign exchange reserves stood at Rs 257.38 billion - the same level of the last Fiscal Year. In terms of US dollar, however, it has increased by US\$190 million.
17. As of 12 November 2010, total release and expenditures have increased by 3.4 percent and 6.9 percent respectively. During this period, total expenditures stood at Rs 51.08 billion. Of this, current expenditure

increased by 6.7 percent to Rs 35.91 billion and capital expenditure by 11.1 percent to Rs 3.81 billion. This amount is within the limit provisioned for amount to be withdrawn from the Consolidated Fund to carryout Regular Services and Activities Act, 2010.

18. Because of high revenue growth and prudential expenditure management, we have been successful in maintaining balance on public finance despite long conflict and transitional period.
19. I have felt that the economic policy agenda should now focus on stabilization of external sector, achieving economic growth, reducing inflation and maintaining the fiscal stability.

### **Brothers and Sisters,**

20. While formulating this budget, I have given due consideration in strengthening the fundamentals of economy as outlined in the Three Year Plan. I have proposed programs keeping in mind peace process, state restructuring and state of transition to ensure the completion of writing of the Constitution of the Federal Democratic Republic of Nepal by 28 May 2011. I have endeavored to give continuity to the ongoing programs rather than initiating new programs.
21. I have highlighted economic and social sectoral outcomes in Annex 10 of this speech. With the implementation of this budget, I expect economy to grow by 4.5 percent in the current Fiscal Year. Inflation is expected to be 7 percent, and the balance of payments surplus will reach Rs. 9 billion.
22. Now, I wish to present policies and programs of this budget.

### **Infrastructure of National Pride**

23. Allocation has been made by according high priority to the provisions of physical infrastructures. Emphasis has been given to complete the projects which are being implemented from the past.
24. I have allocated Rs 1.21 billion for the widening and opening of remaining track of Mid-hills Highway (Puspa Lal Highway). I have also accorded priority for mobilizing additional resources for the up-gradation and black topping of this high way.
25. I have allocated Rs. 630 million for the construction of Syafrubesi-Rasuwagadi Road under North-South linking highway. I have made a

provision of Rs. 540 million for the construction of North-South Highways of Karnali, Kali Gandaki, Koshi corridors and Tapalejung-Olangchunggola and Tamakoshi-Lamabagar-Falate roads.

26. The construction of the first phase of 640 kilometers long Postal Highway which passes through East to West Terai will be completed within the next 30 months. Of the 39 bridges to be constructed under this Highway, 22 bridges will be constructed this year and design of remaining 17 will also be completed. I have allocated Rs 2.81 billion for this purpose.
27. I have accorded high priority for the construction of Kathmandu-Terai/Madhesh Fast Track Road. I have allocated Rs. 680 million for opening the track next year. A High Level committee, with full authority, will be formed to complete the acquisition of land along this road within the next six months.
28. Tamakoshi Hydropower Project is being constructed with domestic investments and technical manpower. Construction of civil structure has been already started to ensure completion of this project within Fiscal Year 2014-15. A sum of Rs. 2 billion has already been disbursed for this project. There will be no budgetary constraints for the completion of this project.
29. I have allocated Rs. 370 million for the ongoing Ranijamara-Kulariya Irrigation Project of Kailali district, and also allocated Rs. 980 million for the Sikta Irrigation Project.

### **Social Security**

30. A sum of Rs. 8.95 billion has been allocated to give continuity to the social security allowances. Distribution of social security allowances will gradually be made through the banking system.
31. "**Child Protection Grant**", targeted to the children under the age of five years of poor-*Dalit* in the country and all families in Karnali Zone, initiated from the last year, has been given continuation.
32. I have allocated adequate amount of grant for the transportation of food-grains, salt, seeds and chemical fertilizers in remote areas.
33. A sum of Rs. 200 million has been allocated for the human development, and for the protection of culture and heritage of indigenous people, ethnic groups, *Dalit*, neglected/oppressed, Madhesi, Muslim, Madhesi, backward and marginalized groups.



34. I have made separate arrangements for the appropriation of one percent income tax being charged as social security from the beginning of the last year. For the utilization of this fund in the social welfare of the contributing employees and labors, a permanent Board of Directors consisting of representatives from the labor, the employer and the Government will be formed.

### **Women Empowerment**

35. A sum of Rs. 60.61 billion i.e. 17.9 percent of the total budget has been allocated for the programs directly benefitting the women.
36. I have allocated budget to establish a separate fund for the continuation of the programs initiated under the special campaign against gender based violence
37. Even in this 21<sup>st</sup> century, there are still some incidents of Nepalese women forced to bear the cruelty and inhuman sufferings for not bringing dowry, and on accusation of witch. Likewise, heart-breaking examples of the small girls and teens who are compelled to be the victims of rape cases can also be seen in our society. These unforgivable and cruel misdeeds are shameful to the human civilization too. From now on, arrangement will be made to treat such crimes as the case against the state and all the legal expenses of victims will be met from the state treasury.

### **Sports**

38. Nepalese players are already participating in the 16th Asian Games. For this, I have allocated necessary budget.
39. I have allocated Rs. 100 million for the 6<sup>th</sup> Grand National Sports Competition to be held in February/March of 2011. League matches will be organized aiming at increasing the efficiency of the Nepalese youths in football game.
40. Arrangements will be made to provide cash prizes to the Nepalese players winning Gold Medals in Olympic, Asian and South Asian Games. Similarly, arrangements will also be made to develop sports infrastructure and organize periodic sports competition in each district.

41. Construction of regional sports complexes in Sunsari, Chitawan and Kailali will be continued. A stadium will be constructed in Damak of Jhapa.
42. A sum of Rs. 40 million has been allocated for the construction of cricket grounds of international standard in Mulpani of Kathmandu and Bhairahawa of Rupandehi.

### **Targeted Program for Poverty Alleviation**

43. A sum of Rs. 3.04 billion has been allocated for the social mobilization, income generation, self-employment, small community infrastructure development, skill enhancement and creative programs, through Poverty Alleviation Fund. These programs are targeted to women, Dalit, Madhesi, ethnic groups and backward groups falling below the poverty line.
44. A sum of Rs. 250 million has been allocated for Karnali Employment Program.

### **Reconstruction, Rehabilitation and Combatants Reconciliation**

45. I have continued the programs for the relief of conflict-affected person or group, and for their socialization, rehabilitation and reconstruction.
46. I have allocated a sum of Rs. 1.88 billion for the monthly allowances and livelihood for the combatants, and also for the management of the temporary camps. This will be continued until the reconciliation and rehabilitation of the combatants of the Maoist Army will be completed.

### **Agriculture**

47. With a view to attaining self sufficiency and promoting exports of meat, livestock development programs will be implemented as a campaign. I have allocated Rs. 1 billion for the provisions of concessional loans to the livestock raising farmers to be lent through Small Farmers Development Bank and Small Farmers Cooperatives.
48. I have increased the budget for the "**Karnali Zone Special Agriculture Development Program**", which has been implemented from the past. I have also given emphasis to implement programs including transportation of fertilizer, seeds, small irrigation, training and extension

to increase agriculture production in other districts with facing threats of food shortage.

49. I have allocated Rs. 2.75 billion by substantially increasing the subsidy to be provided to the farmers on chemical and organic fertilizer.
50. I have made arrangement to provide 50 percent capital subsidy to the cooperative of the small farmers to purchase machinery and equipment for processing cardamom, ginger, tea, coffee and honey. I have allocated amount to enhance the learning and capacity development program of the small farmer cooperatives.
51. I have allocated Rs. 980 million for the research and development program in the agriculture sector.
52. Cooperative sector will be motivated to establish and operate large agriculture and animal farms. Law related to cooperative farming will be formulated. The Government will make arrangements to provide of infrastructures like roads, irrigation and electricity for cooperative farming.
53. In order to encourage the cooperatives willing to establish and operate fruits and vegetables collection centers, chilling centers, cold storage and animal slaughter houses, I have continued the provision of providing subsidy for their capital expenditures to be incurred in the construction of infrastructure for such works.
54. A Bill on Public Warehouse will be drafted within this Fiscal Year.
55. I have continued the policy of providing 50 percent subsidy to the insurers on the premium they pay for the insurance of agriculture and livestock.

### **Irrigation**

56. I have allocated Rs. 9.01 billion to provide irrigation facility in additional 81,475 hectares area in this Fiscal Year.
57. I have allocated budget for the construction of Jamuni Irrigation Project in Bara district and allocated budget for Siphon on Babai river of Bardiya. Irrigation facility will be available in additional 41,000 hectares area with the completion of these projects.
58. I have allocated a budget of Rs. 860 million for the completion of medium sized irrigation projects being constructed and also for feasibility study of new projects.

59. I have continued the People's Embankment Program initiated from the last Fiscal Year.

### **Commercial Land-use**

60. I have proposed a change in the land management system from the current Fiscal Year in order to maintain a balance in economic growth, commercial system and environment by eliminating the contradictions and weaknesses prevailing in our traditional land management system.
61. The existing land classification system will be refined. From now on, land will be classified into six categories; agricultural, industrial, forestry, commercial, residential and public community. Ownership certificates will be issued accordingly.
62. Individual or companies willing to construct residential buildings by developing land need to complete all the construction works ready for sale within five years. A policy will be adopted in respect of the saving mobilizing agencies for constructing residential buildings under joint venture and selling it to the targeted group on a priority basis.

### **Forestry Development**

63. I have allocated Rs. 4.30 billion for the development of forestry sector.
64. I have proposed to implement "**Presidential Chure Bhawar Area Preservation Program**" from this year for the integrated conservation of Chure area, which is an important source of biodiversity and natural resources as well as the base for long term socio -economic benefits of the Terai area.
65. I have allocated budget for the implementation of the campaign for the preservation of Tiger, which has been regarded as very rare and prone to extinction all over the world

### **Transport**

66. I have allocated Rs. 2.52 billion for the regular and periodic repair and maintenance of the roads.
67. I have allocated budget for the construction of railway and metro and development of water ways. Likewise, procedural simplification will be made for development of cable cars

68. I have allocated Rs. 700 million for the construction of six lane wide roads linking international trade routes namely Birgunj-Pathlaiya, Belahiya-Butwal, Rani-Itahari and Surya Binayak-Dhulikhel..
69. Construction of bridges over roads under construction will be continued. Priority is given to the construction of bridges linking highways (Lok Marga) and district headquarters. I have allocated Rs. 1.90 billion for this purpose. The old bridges of Godawari of Dhangadhi, Bheri of Surkhet, Dharke and Mugling, and bridges across Pathalaiya to Koshi will be maintained and repaired with priority.
70. I have allocated necessary budget for upgrading Basantpur-Terhathum, Hilepaani-Diktel, Rakse-Mangalbare-Nepaltar, Chandra Nigahapur-Gaur, Tokha-Gurje Bhanjyang, Dakshin Dhoka-Sankhu-Kaule, Maldhunga-Beni, Bhaluwang-Pyuthan, Ameliya-Tulsipur-Salyan, Chakchake-Libang, Surkhet-Siyakot, Sanphebagar-Mangalsen and Sanphebagar-Martadi roads.
71. A sum of Rs. 80 million has been allocated for the construction of Seti Highway.
72. I have also allocated budget for upgrading roads of touristic importance which are either under construction at a very slow pace or the very old roads which are suffering from very poor attention to their repair and maintenance.

### **Modern Well Organized Residence and Urban Development**

73. With a view to establish 10 new modern cities for business and residential purpose in the vicinity of Mid-hills Highway (Lok Marga) and North-South corridors, infrastructural mapping will be initiated from the current Fiscal Year after the identification of the location and completion of their feasibility studies.
74. **“People’s Housing Program”** is given continuity and this year will be extended to Chepang, Raute and Kusunda community’s settlement areas.
75. There has been an increasing trend of constructing unmanaged residential buildings in the fertile land. Urban density of population is rising phenomenally.. A National Building Code will be revised and brought into implementation in order to manage and facilitate modern amenities to address increasingly unmanaged urbanization and housings.

## **Local Development**

76. I have given continuity to the grants being provided to local bodies. Timely revisions will be made in the procedures of budget release and expenditure management.
77. I have made some policy arrangements for the implementation of infrastructure projects with the guarantee of a minimum of Rs. 10 million in each Constituency from the budget that is currently being allocated through the local bodies.

## **Hydropower**

78. I have allocated budget for the completion of Trishuli III “A” (60mw), Kulekhani III (14mw), Chameliya (30mw) and Rahughat (30mw) Hydropower projects.
79. Construction will be initiated for large and medium sized reservoirs projects at least one in every Development Region. In this context, Budhi Gandaki (600mw), Naushyalgad (400mw), 300 Tamor (300mw) and Aandhikhola (175mw) projects will be brought into operation under the appropriate partnership. Feasibility study will be carried out for Tamakoshi V and Upper Arun Project.
80. Micro hydropower production work will be accelerated as a campaign with the initiative of local bodies' also by mobilizing local capital. Micro hydropower projects will be implemented in the entire hilly and mountainous region where the access to national grid is not possible and there is possibility of micro hydropower. I have allocated Rs. 1 billion for this purpose. Likewise, other alternative energy programs will also be implemented and the feasibility study of thermal plant will also be undertaken.
81. National grid will be expanded and construction of inter-country transmission line of high capacity will also be expedited.

## **Information and Communication**

82. A Code of Conduct will be formulated in order to maintain standard quality of the services being provided by internet service providers and also to control possible misuse of information and make technology

development systematic. Software development criteria will also be fixed within the current Fiscal Year.

83. Advertisement Code of Conduct will be formulated within mid-April of the current Fiscal Year in order to make advertisement and commercial publicity systematic and respectable.
84. Provision of advertisement of public welfare nature has been given continuity. Appropriate institutional arrangements will be made for judicious distribution of information to be disseminated on behalf of the Government.

## **Tourism**

85. I have allocated budget for the programs to bring one million tourists under the national campaign of “**Tourism Year 2011**” to be launched with the slogan of “**Together with Tourism**”. I sincerely appeal to all tourism entrepreneurs, private sector, civil society, community associations/institutions and political parties to extend their support and to participate from their respective area.
86. The Government will provide Rs. 500 thousand cash to any organizer holding meeting, seminar, workshop, or interaction program once at a time involving more than 100 foreign passport holders entering Nepal through air- route within 7 days of completion of such programs upon submission of the evidence and relevant documents.
87. In the context of Tourism Year, I have allocated necessary budget for making publicity through international communication media.
88. A Strategic Master Plan will be prepared from this Fiscal Year to develop marital ideal of Janakpur, natural beauty of Pokhara and religious attraction of Lord Buddha’s birth place in Lumbini, as inter-dependent and complementary triangular destinations for tourism.
89. To honor the resolution of the Legislative – Parliament to develop the birthplace of Lord Buddha, pioneer of world peace, in the form of “International Peace City” will be carried out by consolidating the area of birth place of Lumbini, playing field of Kapilbastu, Devadaha and Ramgram by mobilizing international assistance.
90. Property of Swargadwary will be protected and its master plan will also be developed.

91. Continuity will be given to the completion of the detailed feasibility study of Nijagadh International Airport. Likewise, infrastructure of Pokhara, Gautam Buddhha, and Janakpur airports will be developed to make them capable of operating international flights. Rumjatar airport will be upgraded.

### **The Catalytic of Economic Growth: Private Sector and Skilled Human Resource**

92. I sincerely appeal to the private sector for the socio-economic transformation of the country with full confidence and zeal. I have taken following measures in order to reduce the cost of doing business to create conducive environment aiming at trouble-free development of private sector.

- Time taken for tax payment has been reduced by 12 working days in a year.
- Any manufacturing establishment providing employment for more than 100 people will get the benefit of black topped roads reaching their premises. Besides, electrical grids and waterline will also be provided.
- The Government will set up a sub health post staffed with health workers to any productive industry that offers employment for more than 500 Nepalese workers.
- The Government will arrange a police post of 5 police personnel equipped with weapons to any manufacturing industry that offers employment for more than 500 Nepalese.
- Import duty to any manufacturing industry will be exempted on their importation of equipments required to examine for the quality control of their products.
- Manufacturing industries and hotels will get the benefit of direct purchase of diesel form the Nepal Oil Corporation at dealer's price, in quantity exceeding at least one tanker at a time, for industrial and commercial uses.
- Arrangement has been made to provide 2 percent of incentive in equivalent Nepalese currency to exporters on submission of bank documents that they have received convertible currencies earned from exports. If the value addition of exported commodities exceeds 50 percent, such incentive will be 3 percent and if it is more than 80 percent then the incentive will



be 4 percent. They will also be entitled to a 25 percent income tax exemption.

- The mechanism that I have proposed earlier will take care of schemes intended to safeguard the economic protection of the industrial workers who have contributed to Social Security Fund.
  - For the benefits of labors, Cooperative Society involving only the workers of the enterprise will be encouraged to operate within the industrial premises.
93. I have given continuity to the industrial infrastructure development program. Higher priority will be given to the completion of road construction and electricity transmission lines extension works to facilitate the establishment and the construction of the cement industries in Udayapur, Makawanpur, Dhading, Rolpa, and Dang.
  94. Grants will be provided for the registration of collective trade marks for tea and coffee in the international market.
  95. Price cartelling, quantitative complicity and any other type of organized syndicating will be treated as unlawful.
  96. Youth Self-employment Program will be implemented effectively.
  97. Special emphasis will be given to effectively controlling criminal activities to ensure security system.

#### **Financial and Capital Market**

98. Financial Sector Reform Program will be accorded emphasis to contribute to the expansion of economic activities for sustainable growth and stability of economy. Appropriate measures will be adapted to capital restructuring of Nepal Bank Limited and Rastriya Banijya Bank.
99. Necessary capital contribution required from the Government is allocated to Infrastructure Development Bank to be established with the participation of the private sector.
100. Small Deposit Guarantee Program covering upto Rs. 200 thousand initiated since last year for D Class financial institutions will be extended to B and C. For this purpose, in this Fiscal Year, the Government will invest additional Rs. 250 million in the Deposit and Credit Guarantee Corporation. Authorized Capital of the Corporation will be gradually increased to Rs. 2 billion.

101. The law will be promulgated for the effective regulation and supervision of futures and commodities' markets.
102. Investment of non-resident Nepalese in the capital market will be allowed.
103. Issuance of Foreign Employment Bond targeted at Nepalese residing abroad will be continued.
104. Legal provisions will be made to set up credit rating agency in order to enhance the credibility of the credit market.
105. To keep the promises made to the international communities, vigilance and prosecution against the money laundering activities will be strengthened. Necessary arrangements have been made to endorse the international convention aimed at combating financial terrorism and organized crimes.

### **Quality Education for Dignified Life**

106. I have allocated Rs. 57.65 billion for the education sector. This allocation is 17.1 percent of the total budget and it represents an increase of 24.5 percent compared to last Fiscal Year.
107. A total of 26,773 Child Development Centres, established upto last year with a view to educating children from economically and socially deprived classes will be continued. In this Fiscal Year, budget has been allocated to add 2,000 Child Development Centres
108. Teacher's positions will be reviewed in the current Fiscal Year through school mapping program to ensure the sufficiency of teacher-student ratio.
109. Budget has been allocated to community schools selected for teaching science subject for the purpose of building construction; laboratory set-up as well as school teacher for mathematics and science teaching. Likewise, the program will be initiated to provide access to internet facilities in every community school.
110. I have allocated budget for the construction and maintenance of Nandi Ratri School and Pundit Narayan Prasad Pokharel Memorial School and schools established in various districts before 1950s and have contributed to educational pioneering in Nepal.
111. Management of 5,400 schools will be handed over to the communities during the current Fiscal Year.

112. Construction of girls' toilets in each community school will be made mandatory. I have given emphasis for up gradation of physical infrastructure, such as - library, classrooms, furniture, drinking water, toilets, play grounds and teaching materials.
113. I have proposed Rs. 1 billion for teaching grant to be distributed among the schools facing scarcity of teachers. Similarly, I have doubled the amount being distributed to Higher Secondary Schools as teaching grants in proportion to the number of students.
114. I have made arrangements for extending scholarship to all the girls students and students from extremely marginalized communities from grade 1 to 8 in the community schools.
115. I have made arrangement for the grant required for the operation of the new universities proposed in the last year's budget.

### **Health: Fundamental Right of the People**

116. I have proposed budget for the free provisions of basic health services, promotion of infant and maternal health, and access of the poor and endangered ethnic citizens to the basic health services and treatment of the senior citizens. I have proposed Rs. 24.51 billion for the implementation of the health sector programs.
117. I have proposed to expand free of cost maternity service, currently being provided by community as well as central hospitals under '**Safer Maternity Program**' to non-profit making health organizations.
118. All on-going programs being implemented for alleviating child malnutrition will be continued.
119. The preventive and curative health services targeted at the women suffering from prolapse will be brought to their doorsteps through mobile health camps. I have also given continuity to the special allowances being provided to the women receiving pre-maternity and post-maternity services. Maternity centers will be built as a campaign in all the health institutions.
120. Feasibility of "**Health Insurance Program**" will be studied within the current Fiscal Year targeting people below the poverty line.

## **Drinking Water and Sanitation**

121. Construction of 8 kilometer long tunnel of the Melamchi Drinking Water Supply Project and Lamidada Access Road will be completed during the current Fiscal Year. Installation of water treatment plant in Sundarijal will be started. For this, I have allocated Rs. 2.17 billion.
122. **"Rural Water Resources Management Project"** will be implemented in all districts of Seti and Mahakali zone, Humla of Karnali zone and Dailekh of Bheri zone for supplying safe drinking water, easy toilets and sanitation, irrigation and micor hydro..
123. Our practices have not only been polluting but also posing serious threats to the river systems and lakes, which are crucial from environmental, religious, cultural and civilization perspectives. With a view to avoiding such risks, the act of polluting rivers and lake systems will be treated as crime against the state and will be punished accordingly. Any personal construction works in the banks of river system will be completely banned.
124. Arsenic-free drinking water will be supplied in all Terai districts including Nawalparasi. Likewise, special efforts will be made to solve the problem of drinking water of Bhaktapur.
125. Rain water harvesting projects will be encouraged.

## **Public Enterprises**

126. Most of the public enterprises have not been able to deliver services to the people as stated in the objectives of their establishment. Policy consistency and effective monitoring are essential to reforming overall management of public enterprises. For this, I have proposed to establish a **"High-Level Public Enterprises Management Board."**

## **Public Finance and Project Management**

127. **"Government Budget Management and Expenditure System Review Commission"** formed under the Chairmanship of Honorable Member of Public Account Committee has submitted its report recently. I have proposed to implement some of the crucial recommendations **through**

**current year budget. The rest of the** recommendations will be implemented gradually.

128. Transfer of budget allocated to Far and Mid-Western region to other regions has been prohibited.
129. Current provision allowing 12 remote districts including districts of Karnali zone to spend any of the unspent capital budgets upto November of the following Fiscal Year has caused problems in claiming reimbursement, and timely preparation of financial statements and audit reports. To correct this, I have made provision that the budget unspent by the end of the concerned Fiscal Year will be frozen. I have also made arrangement for additional releases in the next Fiscal Year in the cases of capital construction works already started but payment yet to be made.
130. I have proposed a threshold for the expenditure to be incurred from the annual allocation not to exceed 40 percent during the last quarter of the Fiscal Year and 20 percent in the last month of the current Fiscal Year..
131. E-tendering introduced from the last Fiscal Year will be made mandatory from 14 April 2011 for all the contracts and tenders of more than Rs. 20 million in value.
132. With an aim to ensure financial transparency, arrangements will be made to submit the statement of foreign aid received by non-governmental organizations to the Legislative-Parliament every year.
133. As reimbursement of substantial amount in foreign aided projects have remained unclaimed, submission of the expenditure details and audit reports to the donors will be made mandatory basis for releasing the budget from the current Fiscal Year. Budget release will be withheld for those projects failing to claim reimbursement on time.
134. Implementation progress of this budget will be reviewed periodically. I have made an arrangement for a periodic review and monitoring of both physical and financial performances of the projects with a budget allocation of more than Rs. 150 million by a high level committee to be chaired by the Finance Minister.
135. An arrangement will be made for the submission of a consolidated inventory of fixed assets such as Government owned land, buildings, and vehicles to the Legislative-Parliament through the Office of the Financial Comptroller General every year.

136. Arrangements have been made to use secured papers and documentations in the Government offices.

**Brothers and Sisters,**

137. Now I would like to present the allocation and resource availability plan for the sectoral programs mentioned above.

138. I have proposed a total appropriation of Rs. 337.90 billion for the implementation of policies and programs of FY 2010-11. Of the total appropriations, I have proposed 56.3 percent or Rs. 190.32 billion for the recurrent expenditure, and 38.3 percent or Rs. 129.54 billion for the capital expenditure, and 5.4 percent or Rs. 18.42 billion for the repayment of principal.

139. Proposed estimated expenditure is 30.4 percent higher than last year's preliminary estimate of revised expenditure. In terms of the structure of the expenditure, recurrent expenditure increased by 25.8 percent and capital expenditure by 44.8 percent.

140. I have included all expenditures made according to the Bill Empowering Government to Withdraw Money from Consolidated Fund to carry out Regular Services and Activities Act, 2010 which was passed by Legislative-Parliament on 12 July 2010 to the expenditures presented above.

141. Of the total expenditure, I have proposed Rs. 178.61 billion (52.9 percent) for development programs and Rs. 159.29 billion (47.1 percent) for general administration.

142. Of the total sources of financing estimated at Rs. 281.99 billion to be required to meet the expenditures for current Fiscal Year, Rs. 216.64 billion will be met from revenue and Rs.65. 34 billion from foreign grants, leaving a deficit of Rs. 55. 91 billion. Of the total deficit, Rs. 22.23 billion will be financed from foreign loans, and Rs. 33.68 billion from domestic borrowings.

143. Out of the total revenue target, I have estimated to mobilize Rs. 19.21 billion through changes in tax and administrative reforms.

**Brother and Sisters,**

144. Now, I seek your permission to briefly present the revenue policy and program for Fiscal Year 2010-11. Emphasis will be given on the

following policies with the objectives of leading the country to industrialization by developing sustainable, self-sufficient and self-reliant economy through optimum mobilization of domestic resources.

- a. To expand tax net by identifying persons and sector not covered under the tax net.
- b. To lead the country's economy to industrialization through providing protection and promotion with special facilities to import substituting and export promoting industries.
- c. To create an investment friendly environment by attracting domestic resources and foreign investment.
- d. To reduce trade deficit by promoting exports.
- e. To minimize financial crimes through collection and management of information related to revenue leakages, misuse of foreign exchange and money laundering.
- f. To enlarge the contribution of non-tax revenue as important source of overall revenue collection.
- g. To develop revenue administration as fair, transparent, professional and taxpayer-friendly through making timely reform in the present organizational structure.

Following strategies and programs will be adopted in order to carry out above mentioned policies.

### **Broadening the Revenue Base**

145. Following strategies will be adopted to expand revenue net.

- a. Fiscal Year 2010-11 will be observed as “**Tax Implementation Campaign Year**”. Any person or entity including Doctors, Artists, Engineers, Lawyers, Auditors, Businessmen, industrialists, investors, consultants, commission agents, retired or presently working officials of public post, employee, teacher and professor should obtain Permanent Account Number to run the business. If such persons or entities submit the tax returns of the Fiscal Year 2008-09 and 2009-10 and pay the tax amount for the same period within Mid-April, 2011, they will be exempted from submitting the

tax returns of the previous years and enjoy exemption on payment of tax, charge, interest and penalty on it. Those persons or entities failing to get Permanent Account Number shall not be liable to get payment from government budget or grant or shall not be involved in such work bearing government budget.

- b. In case of journalist, newspaper and communication and publication houses, they will enjoy exemption on payment of tax, charge, interest and penalty on the previous years if they get Permanent Account Number and submit their tax return for Fiscal Year 2009-10 and pay tax for that year within Mid-April 2011.
- c. I have made arrangement for compulsory Value Added Tax registration for educational consultancy, discotheque, health club, catering, party palace business, mechanically operated dry cleaning service and restaurant with bar operating in municipality areas and other areas specified by Inland Revenue Department.

### **Increase in Tax Exemption and Facilities**

- a. In order to attract investment in infrastructure development, I have proposed 40 percent tax exemption in income accruing from investment in the construction and operation of infrastructure development sectors like roads, bridges, airports and tunnels. Similarly, procedures involved in the development of cable cars will be simplified.
- b. 25 percent rebate in tax payment will be given to people who earn income out of export of goods produced by using local raw materials.
- c. 50 percent exemption will be given to software development, data processing, cyber-café and digital mapping industries located within technology park, biotech park and information technology park.
- d. In order to encourage the merger of banks, finance and insurance companies, changes in the provision of taxing assets and liabilities as disposal after merger will be introduced to make it non-taxable and special arrangement have been made in the context of share holders, managers and employees.



- e. In order to encourage tax payers to issue bills and invoices through the use of cash machines and fiscal printers to make their transaction transparent, arrangement has been made to allow the lump sum deduction in depreciation on the purchase of such machines.
- f. Among the existing seven slabs of import duty, the 25 percent rate slab has been removed, reducing the present seven slabs to 6 slabs.
- g. Arrangement for 50 percent exemption in land registration tax has been given to the purchase of land for the establishment or expansion of manufacturing industries giving direct employment to 300 or more Nepali workers
- h. 30 percent exemption has been given to the land registration tax on land transferring ownership to women in rural areas.
- i. Arrangement has been made for the renewal of blue book on a lump sum payment of vehicle tax at existing rates for five years, if the owner of any type of vehicle so desires.
- j. Arrangement has been made for an advance lump sum payment of land and house tax for five years at existing rates.
- k. The self assessed educational tax paid by academic institutions within the period fixed by clause 9 of Article 8 of Finance Act, 2009 will be considered final. In addition to this, if such institutions submit the tax returns and the tax amount of the first, second and third trimesters of Fiscal Year 2009-2010 within mid-April 2010, arrangement has been made for giving exemption on the late payment of dues and interests for the first, second and third trimesters.

### **Reforms in Revenue Administration and Leakage Control**

- a. With a view to make revenue administration autonomous and effective, a Bill to establish a Central Revenue Board will be presented in the Legislative-Parliament.
- b. For the effective implementation of anti-money laundering activities, investigations and verifications in this regard will be made effective by establishing functional relationship with the Financial Intelligence Unit of the Nepal Rastra Bank.

Similarly, the Department of Revenue Investigation will be restructured as "**Department of Revenue and Money Laundering Investigation**" and will be equipped with adequate resources.

- c. Arrangements have been made to the Nepal-based authorized dealers of the vehicle importers to publish mandatorily the maximum retail price of the vehicles in the national-level daily newspaper in every 4 months, and undertake continuous monitoring of the same.
- d. In order to discourage the casino operators' malpractices of not paying the royalty in the specified time, the provisions to impose fees and interests on such outstanding amount and compulsory renewal of casino license in each year have been made.
- e. Ambulances imported under tax exemption should compulsorily display "Tax Exempted" from the Government of Nepal" to make sure that it is visible to all. The fare of such ambulances shall be in accordance with the rate fixed by the Ministry of Health and Population.

### **Brothers and Sisters,**

- 146. I have presented the details of actual Statement of Income and Expenditure for Fiscal Year 2008-09, revised estimates of Fiscal Year 2009-10 and Statement of Estimated Income and Expenditure for Fiscal Year 2010-11 in the Annexes. Details of Technical Assistance received from development partners and International Non-Governmental Organizations have been presented in a separate booklet.
- 147. I have also mentioned the expected outputs monitoring indicators of current year's budget implementation in the separate Annex.
- 148. During the preparation of this budget, valuable suggestions were received from Leaders of political parties, Members of Legislative-Parliament, Taxpayers, Economists, Professors, Experts, and Representatives from Professional, Commercial and Business Organizations and Civil Society. Interesting and useful suggestions received from citizens have served as guidance for budget refinement. Contribution from manpower involved in public services was also helpful. I would like to appreciate and thank all of them.

**Beloved Brothers and Sisters,**

149. I expect that development and construction will pick up by the implementation of this budget. Competitiveness of the economy will be enhanced and country will benefit a lot from internal and external markets. I am confident that with the improvement in equitable distribution of the opportunities and affluence, it will help to consolidate the ties of social harmony, reconciliation, peace and creativity.
150. The budget could not be passed in time for three successive years in our country after the Second People's Movement. Hence, there is a need for making necessary legal provisions for the presentation of budget at a specified date in the future.
151. I would like to express my sincere thanks to Honorable Members, political parties, donors' communities, and to all citizens including taxpayers, civil society, business organizations, and government employees for providing help in implementing last year's budget. I also expect continued cooperation for the implementation of this budget.

**Thank You!**

## Summary of Income and Expenditure

Annex - 1  
(Rs. in '000)

Description	Actual of 2008/09	Actual of 2009/10  (Provisional)	Estimate of 2010/11
<b>Revenue</b>	<b>143,474,489</b>	<b>179,940,305</b>	<b>216,644,355</b>
Tax Revenue	117,051,907	156,290,629	188,730,903
Existing Sources			170,361,821
Tariff Adjustments and Administrative Reforms			18,369,082
Non Tax Revenue	22,892,174	21,695,912	25,628,517
Existing Sources			24,783,047
Tariff Adjustments and Administrative Reforms			845,470
Principal Refund	3,530,408	1,953,764	2,284,935
<b>Total Expenditure</b>	<b>219,661,918</b>	<b>259,146,064</b>	<b>337,900,000</b>
<b>Recurrent</b>	127,738,941	151,244,706	190,319,495
<b>Capital</b>	73,088,864	89,469,035	129,538,178
<b>Principal Repayment</b>	18,834,113	18,432,323	18,042,327
<b>Surplus (+) Deficit (-) Before Foreign Grant</b>	<b>-76,187,429</b>	<b>-79,205,759</b>	<b>-121,255,645</b>
<b>Foreign Grant</b>	<b>26,382,867</b>	<b>37,117,413</b>	<b>65,344,230</b>
Bilateral	8,720,180	17,126,266	29,485,420
Multilateral	17,662,687	19,991,147	35,858,810
<b>Surplus (+) Deficit (-) After Foreign Grant</b>	<b>-49,804,562</b>	<b>-42,088,346</b>	<b>-55,911,415</b>
<b>Sources of Deficit Financing</b>			
<b>Foreign Loan</b>	<b>9,968,861</b>	<b>11,492,699</b>	<b>22,231,415</b>
Bilateral	612,920	4,602,778	5,867,404
Multilateral	9,355,941	6,889,921	16,364,011
<b>Domestic Borrowings</b>	<b>18,417,100</b>	<b>29,914,000</b>	<b>33,680,000</b>
<b>Cash Balance Surplus (+) Deficit (-)</b>	<b>-21,418,601</b>	<b>-681,647</b>	

**Estimates Of Government Revenue**  
**Fiscal Year 2010/11**

**Annex -2**  
**(Rs. in '000)**

Code No.	Head	Existing Sources	Tariff Adjustments and Administrative Reforms	Total
<b>1.1.01.00</b>	<b>Commodity Tax based on Foreign Trade</b>	<b>38,331,038</b>	<b>3,033,042</b>	<b>41,364,080</b>
1.1.01.10	Import Duties	32,658,887	3,033,042	35,691,929
1.1.01.30	Indian Excise Refund	3,623,679		3,623,679
1.1.01.40	Export Duties	1,201,985		1,201,985
1.1.01.60	Other Income of Customs	345,165		345,165
1.1.01.70	Agriculture Improvement Duties	501,322		501,322
<b>1.1.02.00</b>	<b>Internal Commodity Tax based on Goods and Services</b>	<b>87,263,479</b>	<b>10,059,894</b>	<b>97,323,373</b>
<b>1.1.02.10</b>	<b>Value Added Tax</b>	<b>61,558,033</b>	<b>5,813,595</b>	<b>67,371,628</b>
1.1.02.11	Production	6,104,136	678,887	6,783,023
1.1.02.12	Imports	40,824,029	3,508,455	44,332,484
1.1.02.13	Sales and Distribution	3,356,783	359,280	3,716,063
1.1.02.14	Contract and Consultancy	2,221,930	250,505	2,472,435
1.1.02.15	Tourism Industries	2,297,483	254,384	2,551,867
1.1.02.19	Other Services	6,753,672	762,084	7,515,756
<b>1.1.02.20</b>	<b>Excise Duties</b>	<b>25,421,806</b>	<b>4,189,571</b>	<b>29,611,377</b>
1.1.02.21	Cigarettes	4,199,499	1,124,875	5,324,374
1.1.02.22	Bidi	3,046	130	3,176
1.1.02.23	Liquor	3,733,318	933,330	4,666,648
1.1.02.25	Beer	2,677,011	709,078	3,386,089
1.1.02.26	Other Industrial Production	2,822,343	313,594	3,135,937
1.1.02.27	Excise on Import	11,808,594	1,088,793	12,897,387
1.1.02.28	Foreign Employment Service Fee	55		55
1.1.02.29	Health Service Tax	177,940	19,771	197,711
<b>1.1.02.30</b>	<b>Education Service Fee</b>	<b>283,640</b>	<b>56,728</b>	<b>340,368</b>
<b>Indirect Tax Total</b>		<b>125,594,517</b>	<b>13,092,936</b>	<b>138,687,453</b>
<b>1.1.03.00</b>	<b>Income Tax</b>	<b>36,113,915</b>	<b>4,128,417</b>	<b>40,242,332</b>
<b>1.1.03.10</b>	<b>Corporate Income Tax</b>	<b>25,679,478</b>	<b>2,876,828</b>	<b>28,556,306</b>
1.1.03.11	Government Corporations	1,320,688	30,399	1,351,087
1.1.03.12	Public Limited Companies	12,668,918	1,534,948	14,203,866
1.1.03.13	Private Limited Companies	6,690,474	788,034	7,478,508
1.1.03.14	Personal or Sole Trading Firm	4,154,264	429,543	4,583,807
1.1.03.19	Other Institutions	845,134	93,904	939,038
<b>1.1.03.20</b>	<b>Remuneration Tax</b>	<b>4,701,072</b>	<b>586,849</b>	<b>5,287,921</b>
1.1.03.21	Remuneration Tax	4,301,072	586,849	4,887,921
1.1.03.23	Social Security Tax	400,000	0	400,000
<b>1.1.03.50</b>	<b>Income Tax on Investment</b>	<b>5,441,927</b>	<b>639,484</b>	<b>6,081,411</b>
1.1.03.51	Lease or Rent	912,826	110,903	1,023,729
1.1.03.52	Interest	2,818,695	288,932	3,107,627
1.1.03.53	Capital Gains	1,007,715	145,513	1,153,228
1.1.03.54	Dividends	695,463	93,807	789,270
1.1.03.59	Other Income from Investment	7,228	329	7,557

**Estimates Of Government Revenue**  
**Fiscal Year 2010/11**

Annex -2  
(Rs. in '000)

Code No.	Head	Existing Sources	Tariff Adjustments and Administrative Reforms	Total
1.1.03.60	Tax on Windfall Gain	24,117	423	24,540
1.1.03.90	Others	267,321	24,833	292,154
<b>1.1.04.00</b>	<b>Tax on House, Land and Other Property</b>	<b>8,653,389</b>	<b>1,147,729</b>	<b>9,801,118</b>
1.1.04.30	House and Land Registration	5,445,133	855,985	6,301,118
1.1.04.50	Vehicle Tax	3,208,256	291,744	3,500,000
	<b>Direct Tax Total</b>	<b>44,767,304</b>	<b>5,276,146</b>	<b>50,043,450</b>
	<b>Tax Revenue Total</b>	<b>170,361,821</b>	<b>18,369,082</b>	<b>188,730,903</b>
<b>1.1.05.00</b>	<b>Duty and Fees</b>	<b>9,328,783</b>	<b>831,011</b>	<b>10,159,794</b>
1.1.05.10	Firm Registration	442,369		442,369
1.1.05.20	Agency Registration	13,597		13,597
1.1.05.30	Arms Registration	7,604		7,604
1.1.05.40	Transportation Sector Fee	3,582,965	85,915	3,668,880
1.1.05.41	Vehicle Licence fee	765,812	85,915	851,727
1.1.05.42	Road Improvement Fee	1,211,947		1,211,947
1.1.05.43	Urban Road Construction and Maintenance Fee	1,605,206		1,605,206
1.1.05.50	Export Import Licence Fees	63,946		63,946
1.1.05.60	Examination Fees	152,802	12,733	165,535
1.1.05.70	Passport Fees	2,305,287		2,305,287
1.1.05.80	Receipt From Tourism	1,701,755	638,022	2,339,777
1.1.05.81	Visa Fees	1,334,203	148,245	1,482,448
1.1.05.82	Mountaineering and Trekking Fees	367,552	49,174	416,726
1.1.05.83	Pollution Control Fees	0	440,603	440,603
1.1.05.90	Other Administrative Fees	1,058,458	94,341	1,152,799
1.1.05.91	Local Development Fees	82,708		82,708
1.1.05.95	Telephone Ownership and Service Fees	613,194	52,577	665,771
1.1.05.99	Others	362,556	41,764	404,320
<b>1.1.06.00</b>	<b>Penalty, Fines and Forfeitures</b>	<b>430,044</b>	<b>14,459</b>	<b>444,503</b>
1.1.06.10	Judicial Duties, Penalty, Fines and Forfeiture	328,473		328,473
1.1.06.20	Administrative Penalty, Fines and Forfeiture	101,571	14,459	116,030
<b>1.1.07.00</b>	<b>Receipt from Sales and Rent of Government Property, Services and Commodities</b>	<b>2,032,156</b>		<b>2,032,156</b>
1.1.07.10	Receipt From Water Resources	6,240		6,240
1.1.07.11	Drinking Water	3,804		3,804
1.1.07.12	Irrigation	2,261		2,261
1.1.07.13	Electricity	175		175
1.1.07.20	Postal Services	234,335		234,335
1.1.07.30	Food and Agriculture	74,676		74,676
1.1.07.40	Education	361,209		361,209
1.1.07.50	Forest	837,210		837,210
1.1.07.60	Transport	156,929		156,929
1.1.07.70	Others	361,557		361,557

**Estimates Of Government Revenue**  
**Fiscal Year 2010/11**

Annex -2  
(Rs. in '000)

Code No.	Head	Existing Sources	Tariff Adjustments and Administrative Reforms	Total
<b>1.1.08.00</b>	<b>Dividends</b>	<b>8,485,408</b>		<b>8,485,408</b>
1.1.08.10	Financial Institutions	3,057,349		3,057,349
1.1.08.20	Trading Concerns	355		355
1.1.08.30	Industrial Undertakings	19,471		19,471
1.1.08.40	Service oriented Institutions	5,408,233		5,408,233
<b>1.1.09.00</b>	<b>Interests</b>	<b>512,554</b>		<b>512,554</b>
1.1.09.10	Financial Institutions	54,473		54,473
1.1.09.20	Trading Concerns	48		48
1.1.09.30	Industrial Undertakings	24,646		24,646
1.1.09.40	Services Oriented Institutions	430,500		430,500
1.1.09.50	Others	2,887		2,887
<b>1.1.10.00</b>	<b>Royalty and Sales of Government Property</b>	<b>3,577,303</b>		<b>3,577,303</b>
1.1.10.10	<b>Royalty</b>	<b>3,367,102</b>		<b>3,367,102</b>
1.1.10.11	Royalty from Mining	51,251		51,251
1.1.10.12	Royalty Related to Water Resource	1,657,023		1,657,023
1.1.10.13	Casino Royalties	146,765		146,765
1.1.10.19	Other Royalties	1,512,063		1,512,063
1.1.10.20	<b>Sales</b>	<b>210,201</b>		<b>210,201</b>
1.1.10.21	Sales of Government Land and Buildings	85,208		85,208
1.1.10.22	Sales of Government Goods	40,094		40,094
1.1.10.23	Other Sales	84,899		84,899
<b>1.1.12.00</b>	<b>Donation, Gift and Miscellaneous Income</b>	<b>416,799</b>		<b>416,799</b>
1.1.12.10	Donations and Gift	138		138
1.1.12.20	Miscellaneous	416,661		416,661
<b>Non Tax Revenue Total</b>		<b>24,783,047</b>	<b>845,470</b>	<b>25,628,517</b>
<b>1.1.11.00</b>	<b>Principal Repayment</b>	<b>2,284,935</b>		<b>2,284,935</b>
1.1.11.10	Financial Institutions	39,111		39,111
1.1.11.20	Trading Concerns	378,372		378,372
1.1.11.30	Industrial Undertakings	88,969		88,969
1.1.11.40	Service Oriented Institutions	1,766,723		1,766,723
1.1.11.50	Others	11,760		11,760
<b>Principal Refund</b>		<b>2,284,935</b>		<b>2,284,935</b>
<b>Revenue Total</b>		<b>197,429,803</b>	<b>19,214,552</b>	<b>216,644,355</b>

**Summary of Budget Estimate  
2010/11**

Annex - 3  
(Rs. In '000)

Description	Actual Expenditure of 2008/09	Actual Expenditure of 2009/10 (Provisional)	Estimate of 2010/11
<b>Total Expenditure</b>	<b>2,19,66,19,18</b>	<b>2,59,14,60,64</b>	<b>3,37,90,00,00</b>
Recurrent	1,27,73,89,41	1,51,24,47,06	1,90,31,94,95
Capital	73,08,88,64	89,46,90,35	1,29,53,81,78
Principal Repayment	18,83,41,13	18,43,23,23	18,04,23,27
<b>Central Recurrent</b>	<b>1,15,11,86,18</b>	<b>1,32,18,24,43</b>	<b>1,65,05,34,74</b>
<b>Central Capital</b>	<b>51,06,06,07</b>	<b>63,61,18,81</b>	<b>94,49,85,58</b>
<b>Central Principal Repayment</b>	<b>18,83,41,13</b>	<b>18,43,23,23</b>	<b>18,04,23,27</b>
<b>Central Total</b>	1,85,01,33,38	2,14,22,66,47	2,77,59,43,59
<b>District Recurrent</b>	<b>12,62,03,23</b>	<b>19,06,22,63</b>	<b>25,26,60,21</b>
<b>District Capital</b>	<b>22,02,82,57</b>	<b>25,85,71,54</b>	<b>35,03,96,20</b>
<b>District Total</b>	34,64,85,80	44,91,94,17	60,30,56,41
<b>Chargeable</b>	<b>27,56,21,38</b>	<b>29,10,22,72</b>	<b>31,40,36,13</b>
Recurrent	8,72,80,25	10,66,99,49	13,36,12,86
Principal Repayment	18,83,41,13	18,43,23,23	18,04,23,27
<b>Appropriated</b>	<b>1,92,09,97,80</b>	<b>2,30,04,37,92</b>	<b>3,06,49,63,87</b>
Recurrent	1,19,01,09,16	1,40,57,47,57	1,76,95,82,09
Capital	73,08,88,64	89,46,90,35	1,29,53,81,78
<b>Regular</b>	<b>1,20,07,37,14</b>	<b>1,37,01,38,42</b>	<b>1,59,28,61,13</b>
<b>Development</b>	<b>99,58,82,04</b>	<b>1,22,13,22,22</b>	<b>1,78,61,38,87</b>



## Constitutional Organ/Ministrywise Estimate of Expenditure for Fiscal Year 2010/11

Annex - 4  
(Rs. in '000)

Code	Description	Capital and Principal Repayment			Cash			Direct Payment and Commodity Grant
		Recurrent		Total	Cash Total	GoN	Foreign Cash	
11	President	61,887	94,700	156,587	156,587	156,587	0	0
12	Vice President	18,576	15,650	34,226	34,226	34,226	0	0
13	Constituent Assembly - Legislature-Parliament	835,312	18,500	853,812	853,812	853,812	0	0
14	Court	1,247,015	395,716	1,642,731	1,568,570	1,568,570	0	74,161
15	Commission for Investigation of Abuse of Authority	103,948	2,194	106,142	106,142	106,142	0	0
16	Office of the Auditor General	169,213	6,624	175,837	175,837	175,837	0	0
17	Public Service Commission	154,523	23,709	178,232	178,232	178,232	0	0
18	Election Commission	1,128,756	15,687	1,144,443	1,144,443	1,144,443	0	0
19	Office of the Attorney General	192,943	64,298	257,241	257,241	257,241	0	0
20	Council of Justice	9,292	337	9,629	9,629	9,629	0	0
21	National Human Rights Commission	87,908	3,860	91,768	91,768	91,768	0	0
25	Prime Minister and Council of Minister's Office	384,977	3,493,134	3,878,111	3,330,741	594,561	2,736,180	547,370
26	Deputy Prime Minister's Office	1,446	0	1,446	1,446	1,446	0	0
27	National Vigilance Center	39,138	1,493	40,631	40,631	40,631	0	0
35	Ministry of Finance	2,595,714	5,918,181	8,513,895	6,059,230	3,913,363	2,145,867	2,454,665
37	Ministry of Energy	96,009	635,569	731,578	599,338	558,574	40,764	132,240
38	Ministry of Industry	895,789	1,020,284	1,916,073	1,767,909	1,767,909	0	148,164
39	Ministry of Law and Justice	51,998	9,704	61,702	61,702	61,702	0	0
40	Ministry of Agriculture & Cooperatives	8,919,495	1,604,031	10,523,526	9,638,867	8,423,656	1,215,211	884,659
45	Ministry of Home Affairs	20,153,784	1,587,920	21,741,704	21,741,704	21,741,704	0	0
48	Ministry of Physical Planning and Works	2,130,888	35,065,367	37,196,255	29,865,448	20,121,392	9,744,056	7,330,807
49	Ministry of Tourism and Civil Aviation	406,903	722,614	1,129,517	1,129,517	1,015,235	114,282	0
50	Ministry of Foreign Affairs	1,960,729	504,836	2,465,565	2,465,565	2,465,565	0	0
51	Ministry of Science & Technology	162,107	263,277	425,384	425,384	425,384	0	0
55	Ministry of Land Reforms and Management	1,418,574	409,252	1,827,826	1,827,826	1,827,826	0	0
56	Ministry of Women, Children & Social Welfare	932,740	257,199	1,189,939	1,189,939	925,618	264,321	0
57	Ministry of Youth and Sports	511,970	115,050	627,020	627,020	621,935	5,085	0
58	Ministry of Defence	16,962,470	1,328,952	18,291,422	18,291,422	18,291,422	0	0
59	Ministry of Forest and Soil Conservation	3,415,270	1,061,194	4,476,464	4,177,662	4,056,648	121,014	298,802
60	Ministry of Commerce and Supply	733,665	161,877	895,542	895,542	787,542	108,000	0
61	Ministry of Environment	210,784	2,735,814	2,946,598	1,420,294	1,049,125	371,169	1,526,304
62	Ministry of Peace & Reconstruction	3,959,626	4,668,029	8,627,655	8,527,655	6,063,802	2,463,853	100,000
63	Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs & Culture	402,336	403,681	806,017	806,017	806,017	0	0

Code	Description	Capital and Principal			Cash			Direct Payment and Commodity Grant
		Recurrent	Repayment	Total	Cash Total	GoN	Foreign Cash	
65	Ministry of Education	51,896,017	5,931,525	57,827,542	57,214,359	44,821,202	12,393,157	613,183
66	Ministry of General Administration	393,545	122,643	516,188	516,188	516,188	0	0
67	Ministry of Information and Communications	2,250,179	362,493	2,612,672	2,612,672	2,454,979	157,693	0
68	Ministry of Irrigation	824,263	7,983,440	8,807,703	8,775,203	6,478,374	2,296,829	32,500
69	Ministry of Local Development	14,569,239	27,271,864	41,841,103	36,677,559	24,382,313	12,295,246	5,163,544
70	Ministry of Health and Population	17,054,304	6,759,689	23,813,993	21,272,716	13,930,195	7,342,521	2,541,277
71	Ministry of Labour & Transport Management	452,636	49,531	502,167	502,167	502,167	0	0
72	National Planning Commission Secretariat	1,503,718	195,123	1,698,841	1,698,841	1,667,257	31,584	0
81	Ministry of Finance - Repayment of Domestic Debt	9,106,665	6,004,141	15,110,806	15,110,806	15,110,806	0	0
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	3,028,819	9,198,101	12,226,920	12,226,920	12,226,920	0	0
83	Ministry of Finance - Repayment of Foreign Debt - Bilateral	383,883	2,840,085	3,223,968	3,223,968	3,223,968	0	0
86	Ministry of Finance - Investments in Foreign Institutions	0	250,000	250,000	250,000	250,000	0	0
87	Ministry of Finance - Investments in Public Enterprises	0	16,191,387	16,191,387	6,281,084	4,510,250	1,770,834	9,910,303
90	Ministry of Finance - Retirement Benefits & Staff Facilities	14,840,200	0	14,840,200	14,840,200	14,840,200	0	0
95	Ministry of Finance - Miscellaneous	3,660,242	1,811,750	5,471,992	5,471,992	5,271,992	200,000	0
<b>Total</b>		<b>190,319,495</b>	<b>147,580,505</b>	<b>337,900,000</b>	<b>306,142,021</b>	<b>250,324,355</b>	<b>55,817,666</b>	<b>31,757,979</b>

## Summary of Revenue Collection

**Annex - 5**  
**(Rs. in '000)**

Code No.	Head	2008/09 Actual	2009/10 Actual (Provisional)
<b>1.1.01.00</b>	<b>Commodity Tax based on Foreign Trade</b>	<b>26,792,847</b>	<b>35,151,615</b>
1.1.01.10	Import Duties	22,056,565	29,964,788
1.1.01.30	Indian Excise Refund	3,211,102	3,521,032
1.1.01.40	Export Duties	793,754	907,935
1.1.01.50	Export Service Charge	2,638	
1.1.01.60	Other Income of Customs	231,600	260,516
1.1.01.70	Agriculture Improvement Duties	497,188	497,344
<b>1.1.02.00</b>	<b>Internal Commodity Tax based on Goods and Services</b>	<b>55,938,321</b>	<b>79,378,525</b>
1.1.02.10	<b>Value Added Tax</b>	<b>39,700,921</b>	<b>54,896,501</b>
1.1.02.11	Production	4,057,892	5,999,157
1.1.02.12	Imports	25,782,428	34,555,202
1.1.02.13	Sales and Distribution	2,371,188	3,286,624
1.1.02.14	Contract and Consultancy	1,603,241	2,186,714
1.1.02.15	Tourism Industries	836,391	2,221,590
1.1.02.19	Other Services	5,049,781	6,647,214
1.1.02.20	<b>Excise Duties</b>	<b>16,220,886</b>	<b>24,315,051</b>
1.1.02.21	Cigarettes	3,739,907	4,508,991
1.1.02.22	Bidi	2,440	2,546
1.1.02.23	Liquor	3,060,006	3,741,193
1.1.02.25	Beer	2,067,336	2,842,856
1.1.02.26	Other Industrial Production	2,095,016	2,514,041
1.1.02.27	Excise on Import	5,128,953	10,546,877
1.1.02.28	Foreign Employment Service Fee	17,547	44
1.1.02.29	Health Service Tax	109,681	158,503
1.1.02.30	<b>Education Service Fee</b>	<b>16,514</b>	<b>166,973</b>
<b>Indirect Tax Total</b>		<b>82,731,168</b>	<b>114,530,140</b>
<b>1.1.03.00</b>	<b>Income Tax</b>	<b>27,247,386</b>	<b>33,832,078</b>
1.1.03.10	<b>Corporate Income Tax</b>	<b>19,624,768</b>	<b>24,054,266</b>
1.1.03.11	Government Corporations	959,046	1,132,530
1.1.03.12	Public Limited Companies	9,425,132	12,023,539
1.1.03.13	Private Limited Companies	4,197,536	6,268,752
1.1.03.14	Personal or Sole Trading Firm	4,472,091	3,842,310
1.1.03.19	Other Institutions	570,963	787,135
1.1.03.20	<b>Remuneration Tax</b>	<b>3,195,623</b>	<b>4,420,010</b>
1.1.03.21	Remuneration Tax	3,195,619	4,420,010
1.1.03.22	Business, Industry and Occupation	4	
1.1.03.50	<b>Income Tax on Investment</b>	<b>4,161,964</b>	<b>5,087,761</b>
1.1.03.51	Lease or Rent	960,198	895,560
1.1.03.52	Interest	1,685,094	2,469,734
1.1.03.53	Capital Gains	761,617	1,043,027
1.1.03.54	Dividends	736,547	672,997
1.1.03.59	Other Income from Investment	18,508	6,443
1.1.03.60	<b>Tax on Windfall Gain</b>	<b>17,380</b>	<b>20,926</b>
1.1.03.90	<b>Others</b>	<b>247,651</b>	<b>249,115</b>

## Summary of Revenue Collection

Annex - 5  
(Rs. in '000)

Code No.	Head	2008/09 Actual	2009/10 Actual (Provisional)
<b>1.1.04.00</b>	<b>Tax on House, Land and Other Property</b>	<b>7,073,353</b>	<b>7,928,411</b>
1.1.04.30	House and Land Registration	5,223,277	5,510,784
1.1.04.40	House and Land tax	118	
1.1.04.50	Vehicle Tax	1,849,958	2,417,627
<b>Direct Tax Total</b>		<b>34,320,739</b>	<b>41,760,489</b>
<b>Tax Revenue Total</b>		<b>117,051,907</b>	<b>156,290,629</b>
<b>1.1.05.00</b>	<b>Duty and Fees</b>	<b>9,541,178</b>	<b>8,447,571</b>
1.1.05.10	Firm Registration	377,197	381,071
1.1.05.20	Agency Registration	9,154	11,206
1.1.05.30	Arms Registration	11,836	6,267
1.1.05.40	Transportation Sector Fee	2,072,787	3,023,781
1.1.05.41	Vehicle Licence fee	557,788	665,215
1.1.05.42	Road Improvement Fee	823,536	1,017,227
1.1.05.43	Urban Road Construction and Maintenance Fee	691,463	1,341,339
1.1.05.50	Export Import Licence Fees	59,955	52,702
1.1.05.60	Examination Fees	75,692	136,429
1.1.05.70	Passport Fees	2,111,654	1,899,947
1.1.05.80	Receipt From Tourism	1,532,932	1,928,374
1.1.05.81	Visa Fees	992,322	1,221,789
1.1.05.82	Mountaineering and Trekking Fees	538,923	343,453
1.1.05.83	Pollution Control Fees	1,687	363,132
1.1.05.90	Other Administrative Fees	3,289,971	1,007,794
1.1.05.91	Local Development Fees	2,541,678	68,165
1.1.05.95	Telephone Ownership and Service Fees	409,490	598,159
1.1.05.99	Others	338,803	341,470
<b>1.1.06.00</b>	<b>Penalty, Fines and Forfeitures</b>	<b>283,655</b>	<b>366,345</b>
1.1.06.10	Judicial Duties, Penalty, Fines and Forfeiture	198,290	270,717
1.1.06.20	Administrative Penalty, Fines and Forfeiture	85,365	95,628
<b>1.1.07.00</b>	<b>Receipt from Sales and Rent of Government Property, Services and Commodities</b>	<b>1,610,671</b>	<b>1,758,124</b>
1.1.07.10	Receipt From Water Resources	5,402	5,144
1.1.07.11	Drinking Water	3,478	3,136
1.1.07.12	Irrigation	1,801	1,864
1.1.07.13	Electricity	123	144
1.1.07.20	Postal Services	189,980	203,434
1.1.07.30	Food and Agriculture	55,840	69,829
1.1.07.40	Education	262,462	310,060
1.1.07.50	Forest	678,971	720,908
1.1.07.60	Transport	122,919	138,402
1.1.07.70	Others	295,097	310,347
<b>1.1.08.00</b>	<b>Dividends</b>	<b>7,197,363</b>	<b>7,351,930</b>
1.1.08.10	Financial Institutions	3,735,771	2,532,137
1.1.08.20	Trading Concerns	582	292
1.1.08.30	Industrial Undertakings	26,066	16,047

## Summary of Revenue Collection

Annex - 5  
(Rs. in '000)

Code No.	Head	2008/09 Actual	2009/10 Actual (Provisional)
1.1.08.40	Service oriented Institutions	3,434,944	4,803,454
<b>1.1.09.00</b>	<b>Interests</b>	<b>1,086,585</b>	<b>447,156</b>
1.1.09.10	Financial Institutions	66,771	44,895
1.1.09.20	Trading Concerns	496,974	40
1.1.09.30	Industrial Undertakings	17,904	20,313
1.1.09.40	Services Oriented Institutions	498,462	379,530
1.1.09.50	Others	6,474	2,378
<b>1.1.10.00</b>	<b>Royalty and Sales of Government Property</b>	<b>2,541,805</b>	<b>2,948,305</b>
1.1.10.10	Royalty	2,429,894	2,764,925
1.1.10.11	Royalty from Mining	24,903	42,240
1.1.10.12	Royalty Related to Water Resource	1,268,205	1,402,756
1.1.10.13	Casino Royalties	133,241	120,959
1.1.10.19	Other Royalties	1,003,545	1,198,970
<b>1.1.10.20</b>	<b>Sales</b>	<b>111,911</b>	<b>183,380</b>
1.1.10.21	Sales of Government Land and Buildings	13,056	78,468
1.1.10.22	Sales of Government Goods	38,320	34,693
1.1.10.23	Other Sales	60,535	70,219
<b>1.1.12.00</b>	<b>Donation, Gift and Miscellaneous Income</b>	<b>630,917</b>	<b>376,481</b>
1.1.12.10	Donations and Gift	164	113
1.1.12.20	Miscellaneous	630,753	376,368
<b>Non Tax Revenue Total</b>		<b>22,892,174</b>	<b>21,695,912</b>
<b>1.1.11.00</b>	<b>Principal Repayment</b>	<b>3,530,408</b>	<b>1,953,764</b>
1.1.11.10	Financial Institutions	40,921	32,234
1.1.11.20	Trading Concerns	2,119,510	300,014
1.1.11.30	Industrial Undertakings	19,875	73,325
1.1.11.40	Service Oriented Institutions	1,337,529	1,538,497
1.1.11.50	Others	12,573	9,694
<b>Principal Refund</b>		<b>3,530,408</b>	<b>1,953,764</b>
<b>Revenue Total</b>		<b>143,474,489</b>	<b>179,940,305</b>

## Constitutional Organ/Ministry-wise Actual Expenditure and Revised Estimate

Annex - 6  
(Rs. In '000)

Code	Description	Actual Expenditure of 2008/09			Actual Expenditure of 2009/10(Provisional)		
		Capital and Principal Recurrent	Repayment	Total	Capital and Principal Recurrent	Repayment	Total
11	President	34,924	36,615	71,539	51,784	83,780	135,564
12	Vice President	8,633	5,023	13,656	13,162	5,128	18,290
13	Constituent Assembly - Legislature-Parliament	630,619	1,949	632,568	707,354	2,235	709,589
14	Court	806,482	302,437	1,108,919	1,021,783	320,041	1,341,824
15	Commission for Investigation of Abuse of Authority	71,586	7,479	79,065	79,930	2,829	82,759
16	Office of the Auditor General	119,425	2,825	122,250	143,619	2,872	146,491
17	Public Service Commission	127,238	12,569	139,807	171,840	15,281	187,121
18	Election Commission	221,239	8,381	229,620	151,145	8,769	159,914
19	Office of the Attorney General	149,071	35,256	184,327	170,340	29,026	199,366
20	Council of Justice	7,309	490	7,799	8,358	713	9,071
21	National Human Rights Commission	41,146	7,070	48,216	50,723	2,763	53,486
25	Prime Minister and Council of Minister's Office	185,432	1,635,304	1,820,736	308,711	2,398,317	2,707,028
27	National Vigilance Center	31,468	1,278	32,746	33,087	466	33,553
35	Ministry of Finance	1,508,125	7,655,151	9,163,276	1,579,542	2,317,759	3,897,301
37	Ministry of Energy	40,268	110,281	150,549	60,886	500,493	561,379
38	Ministry of Industry	678,506	347,222	1,025,728	701,639	377,046	1,078,685
39	Ministry of Law and Justice	37,305	8,143	45,448	40,175	1,156	41,331
40	Ministry of Agriculture & Cooperatives	4,464,123	798,296	5,262,419	6,273,420	702,317	6,975,737
45	Ministry of Home Affairs	15,312,357	1,320,223	16,632,580	18,186,565	1,281,935	19,468,500
48	Ministry of Physical Planning and Works	1,162,443	15,785,882	16,948,325	1,453,190	23,201,910	24,655,100
49	Ministry of Tourism and Civil Aviation	92,050	277,490	369,540	113,634	372,350	485,984
50	Ministry of Foreign Affairs	1,299,632	47,667	1,347,299	1,471,838	93,812	1,565,650
51	Ministry of Science & Technology	0	0	0	136,199	186,805	323,004
55	Ministry of Land Reforms and Management	991,850	130,917	1,122,767	1,162,644	214,450	1,377,094
56	Ministry of Women, Children & Social Welfare	557,141	98,489	655,630	686,451	187,900	874,351
57	Ministry of Youth and Sports	492,334	67,987	560,321	396,042	34,936	430,978
58	Ministry of Defence	13,979,017	732,796	14,711,813	16,836,148	974,353	17,810,501
59	Ministry of Forest and Soil Conservation	2,463,558	283,828	2,747,386	2,778,289	626,888	3,405,177
60	Ministry of Commerce and Supply	702,287	141,506	843,793	533,113	485,339	1,018,452
61	Ministry of Environment	283,857	1,280,686	1,564,543	168,638	1,115,033	1,283,671
62	Ministry of Peace & Reconstruction	2,831,063	2,469,933	5,300,996	2,551,998	3,273,504	5,825,502
63	Ministry of Federal Affairs, Constituent Assembly,	229,819	529,619	759,438	336,945	480,842	817,787

Code	Description	Actual Expenditure of 2008/09			Actual Expenditure of 2009/10(Provisional)		
		Capital and Principal Recurrent	Repayment	Total	Capital and Principal Recurrent	Repayment	Total
	Parliamentary Affairs & Culture						
65	Ministry of Education	31,955,182	3,522,990	35,478,172	42,458,243	3,939,495	46,397,738
66	Ministry of General Administration	272,143	180,784	452,927	356,511	112,866	469,377
67	Ministry of Information and Communications	1,752,460	201,346	1,953,806	2,063,661	233,282	2,296,943
68	Ministry of Irrigation	572,427	5,472,929	6,045,356	629,043	7,833,717	8,462,760
69	Ministry of Local Development	7,431,028	17,412,854	24,843,882	11,652,015	19,696,024	31,348,039
70	Ministry of Health and Population	10,065,854	2,627,420	12,693,274	12,777,739	3,066,298	15,844,037
71	Ministry of Labour & Transport Management	249,350	51,950	301,300	347,513	32,382	379,895
72	National Planning Commission Secretariat	237,997	27,650	265,647	395,414	25,951	421,365
81	Ministry of Finance - Repayment of Domestic Debt	5,780,499	8,713,859	14,494,358	7,523,194	7,689,302	15,212,496
82	Ministry of Finance - Repayment of Foreign Debt - Multilateral	2,087,398	7,546,435	9,633,833	2,140,539	8,259,981	10,400,520
83	Ministry of Finance - Repayment of Foreign Debt - Bilateral	286,343	2,573,819	2,860,162	317,525	2,483,040	2,800,565
86	Ministry of Finance - Investments in Foreign Institutions			0		75,061	75,061
87	Ministry of Finance - Investments in Public Enterprises		7,505,143	7,505,143		14,192,349	14,192,349
90	Ministry of Finance - Retirement Benefits & Staff Facilities	17,004,391		17,004,391	11,494,854		11,494,854
95	Ministry of Finance - Miscellaneous	483,562	1,943,006	2,426,568	709,263	960,562	1,669,825
	<b>Total</b>	<b>127,738,941</b>	<b>91,922,977</b>	<b>219,661,918</b>	<b>151,244,706</b>	<b>107,901,358</b>	<b>259,146,064</b>

# Constitutional Organ/Ministry-wise Sectoral Budget of Fiscal Year 2010/11

Annex - 7 A  
(Rs. in '000)

Ministry/Sector	Fiscal year 2010/11 Allocation			Distrib. %t
	Total	Recurrent	Capital and Principal Repayment	
<b>11 President</b>	<b>15,65,87</b>	<b>6,18,87</b>	<b>9,47,00</b>	<b>0.05</b>
102 Constitutional Bodies	15,65,87	6,18,87	9,47,00	0.05
<b>12 Vice President</b>	<b>3,42,26</b>	<b>1,85,76</b>	<b>1,56,50</b>	<b>0.01</b>
102 Constitutional Bodies	3,42,26	1,85,76	1,56,50	0.01
<b>13 Constituent Assembly - Legislature-Parliament</b>	<b>85,38,12</b>	<b>83,53,12</b>	<b>1,85,00</b>	<b>0.25</b>
102 Constitutional Bodies	85,38,12	83,53,12	1,85,00	0.25
<b>14 Court</b>	<b>1,64,27,31</b>	<b>1,24,70,15</b>	<b>39,57,16</b>	<b>0.49</b>
102 Constitutional Bodies	1,53,99,18	1,14,93,18	39,06,00	0.46
103 General Administration	10,28,13	9,76,97	51,16	0.03
<b>15 Commission for Investigation of Abuse of Authority</b>	<b>10,61,42</b>	<b>10,39,48</b>	<b>21,94</b>	<b>0.03</b>
102 Constitutional Bodies	10,61,42	10,39,48	21,94	0.03
<b>16 Office of the Auditor General</b>	<b>17,58,37</b>	<b>16,92,13</b>	<b>66,24</b>	<b>0.05</b>
102 Constitutional Bodies	17,58,37	16,92,13	66,24	0.05
<b>17 Public Service Commission</b>	<b>17,82,32</b>	<b>15,45,23</b>	<b>2,37,09</b>	<b>0.05</b>
102 Constitutional Bodies	17,82,32	15,45,23	2,37,09	0.05
<b>18 Election Commission</b>	<b>1,14,44,43</b>	<b>1,12,87,56</b>	<b>1,56,87</b>	<b>0.34</b>
102 Constitutional Bodies	1,14,44,43	1,12,87,56	1,56,87	0.34
<b>19 Office of the Attorney General</b>	<b>25,72,41</b>	<b>19,29,43</b>	<b>6,42,98</b>	<b>0.08</b>
102 Constitutional Bodies	25,72,41	19,29,43	6,42,98	0.08
<b>20 Council of Justice</b>	<b>96,29</b>	<b>92,92</b>	<b>3,37</b>	<b>0.00</b>
102 Constitutional Bodies	96,29	92,92	3,37	0.00
<b>21 National Human Rights Commission</b>	<b>9,17,68</b>	<b>8,79,08</b>	<b>38,60</b>	<b>0.03</b>
102 Constitutional Bodies	9,17,68	8,79,08	38,60	0.03
<b>25 Prime Minister and Council of Minister's Office</b>	<b>3,87,81,11</b>	<b>38,49,77</b>	<b>3,49,31,34</b>	<b>1.15</b>
103 General Administration	23,70,25	23,12,58	57,67	0.07
116 Others - Social	3,64,10,86	15,37,19	3,48,73,67	1.08
<b>26 Deputy Prime Minister's Office</b>	<b>14,46</b>	<b>14,46</b>	<b>0</b>	<b>0.00</b>
103 General Administration	14,46	14,46	0	0.00
<b>27 National Vigilance Center</b>	<b>4,06,31</b>	<b>3,91,38</b>	<b>14,93</b>	<b>0.01</b>
103 General Administration	4,06,31	3,91,38	14,93	0.01
<b>35 Ministry of Finance</b>	<b>8,51,38,95</b>	<b>2,59,57,14</b>	<b>5,91,81,81</b>	<b>2.52</b>
103 General Administration	12,35,68	12,13,74	21,94	0.04
105 Revenue & Financial Administration	2,67,77,02	2,03,60,10	64,16,92	0.79
114 Youth, Sports & Culture	24,99,00	49,00	24,50,00	0.07
117 Agriculture	2,87,06,98	0	2,87,06,98	0.85
131 Others - Economic	2,59,20,27	43,34,30	2,15,85,97	0.77
<b>37 Ministry of Energy</b>	<b>73,15,78</b>	<b>9,60,09</b>	<b>63,55,69</b>	<b>0.22</b>
103 General Administration	1,96,78	1,87,68	9,10	0.01
125 Electricity	71,19,00	7,72,41	63,46,59	0.21
<b>38 Ministry of Industry</b>	<b>1,91,60,73</b>	<b>89,57,89</b>	<b>1,02,02,84</b>	<b>0.57</b>
103 General Administration	3,33,69	2,75,24	58,45	0.01
121 Industry	1,88,27,04	86,82,65	1,01,44,39	0.56



Ministry/Sector	Fiscal year 2010/11 Allocation			Distrib. %t
	Total	Recurrent	Capital and Principal Repayment	
<b>39 Ministry of Law and Justice</b>	<b>6,17,02</b>	<b>5,19,98</b>	<b>97,04</b>	<b>0.02</b>
103 General Administration	6,17,02	5,19,98	97,04	0.02
<b>40 Ministry of Agriculture &amp; Cooperatives</b>	<b>10,52,35,26</b>	<b>8,91,94,95</b>	<b>1,60,40,31</b>	<b>3.11</b>
103 General Administration	7,42,78	3,64,22	3,78,56	0.02
117 Agriculture	10,22,54,03	8,80,33,07	1,42,20,96	3.03
118 Irrigation	22,38,45	7,97,66	14,40,79	0.07
<b>45 Ministry of Home Affairs</b>	<b>21,74,17,04</b>	<b>20,15,37,84</b>	<b>1,58,79,20</b>	<b>6.43</b>
103 General Administration	2,31,44,53	1,80,08,07	51,36,46	0.68
104 Police	19,17,98,00	18,16,21,94	1,01,76,06	5.68
109 Health	24,74,51	19,07,83	5,66,68	0.07
<b>48 Ministry of Physical Planning and Works</b>	<b>37,19,62,55</b>	<b>2,13,08,88</b>	<b>35,06,53,67</b>	<b>11.01</b>
103 General Administration	4,97,37	4,87,72	9,65	0.01
110 Drinking Water	6,99,67,31	93,54,19	6,06,13,12	2.07
115 Housing	3,19,12,89	32,25,36	2,86,87,53	0.94
123 Road Transportation	25,49,50,66	66,25,22	24,83,25,44	7.55
126 Tourism	11,00,00	0	11,00,00	0.03
131 Others - Economic	1,26,49,47	16,01,39	1,10,48,08	0.37
135 Rail Transportation	8,34,85	15,00	8,19,85	0.02
136 Water Transportation	50,00	0	50,00	0.00
<b>49 Ministry of Tourism and Civil Aviation</b>	<b>1,12,95,17</b>	<b>40,69,03</b>	<b>72,26,14</b>	<b>0.33</b>
103 General Administration	3,88,33	3,88,33	0	0.01
124 Air Transportation	22,02,03	94,06	21,07,97	0.07
126 Tourism	87,04,81	35,86,64	51,18,17	0.26
<b>50 Ministry of Foreign Affairs</b>	<b>2,46,55,65</b>	<b>1,96,07,29</b>	<b>50,48,36</b>	<b>0.73</b>
103 General Administration	2,46,55,65	1,96,07,29	50,48,36	0.73
<b>51 Ministry of Science &amp; Technology</b>	<b>42,53,84</b>	<b>16,21,07</b>	<b>26,32,77</b>	<b>0.13</b>
103 General Administration	5,20,48	3,98,64	1,21,84	0.02
108 Education	10,30,00	6,30,00	4,00,00	0.03
116 Others - Social	8,38,99	59,01	7,79,98	0.02
121 Industry	2,87,90	2,20,45	67,45	0.01
122 Communications	15,76,47	3,12,97	12,63,50	0.05
<b>55 Ministry of Land Reforms and Management</b>	<b>1,82,78,26</b>	<b>1,41,85,74</b>	<b>40,92,52</b>	<b>0.54</b>
103 General Administration	2,36,88	2,33,97	2,91	0.01
119 Land Reform & Survey	1,80,41,38	1,39,51,77	40,89,61	0.53
<b>56 Ministry of Women, Children &amp; Social Welfare</b>	<b>1,18,99,39</b>	<b>93,27,40</b>	<b>25,71,99</b>	<b>0.35</b>
103 General Administration	6,65,93	2,75,65	3,90,28	0.02
113 Women, Children & Social Welfare	1,12,33,46	90,51,75	21,81,71	0.33
<b>57 Ministry of Youth and Sports</b>	<b>62,70,20</b>	<b>51,19,70</b>	<b>11,50,50</b>	<b>0.19</b>
103 General Administration	2,76,42	2,25,92	50,50	0.01
114 Youth, Sports & Culture	59,93,78	48,93,78	11,00,00	0.18
<b>58 Ministry of Defence</b>	<b>18,29,14,22</b>	<b>16,96,24,70</b>	<b>1,32,89,52</b>	<b>5.41</b>
103 General Administration	2,55,76	1,77,47	78,29	0.01

Ministry/Sector	Fiscal year 2010/11 Allocation			Distrib. %t
	Total	Recurrent	Capital and Principal Repayment	
107 Defence	17,95,80,84	16,65,67,65	1,30,13,19	5.31
109 Health	30,77,62	28,79,58	1,98,04	0.09
<b>59 Ministry of Forest and Soil Conservation</b>	<b>4,47,64,64</b>	<b>3,41,52,70</b>	<b>1,06,11,94</b>	<b>1.32</b>
103 General Administration	17,27,28	2,98,47	14,28,81	0.05
120 Forest	4,30,37,36	3,38,54,23	91,83,13	1.27
<b>60 Ministry of Commerce and Supply</b>	<b>89,55,42</b>	<b>73,36,65</b>	<b>16,18,77</b>	<b>0.27</b>
103 General Administration	2,39,41	2,33,53	5,88	0.01
109 Health	9,00,00	9,00,00	0	0.03
128 Supply	59,17,71	47,01,66	12,16,05	0.18
129 Commerce	18,98,30	15,01,46	3,96,84	0.06
<b>61 Ministry of Environment</b>	<b>2,94,65,98</b>	<b>21,07,84</b>	<b>2,73,58,14</b>	<b>0.87</b>
103 General Administration	4,99,87	4,85,47	14,40	0.01
115 Housing	1,18,63	45,45	73,18	0.00
116 Others - Social	5,51,20	0	5,51,20	0.02
125 Electricity	2,72,17,60	8,60,40	2,63,57,20	0.81
127 Meteorology	10,78,68	7,16,52	3,62,16	0.03
<b>62 Ministry of Peace &amp; Reconstruction</b>	<b>8,62,76,55</b>	<b>3,95,96,26</b>	<b>4,66,80,29</b>	<b>2.55</b>
103 General Administration	7,47,40	6,46,64	1,00,76	0.02
116 Others - Social	8,55,29,15	3,89,49,62	4,65,79,53	2.53
<b>63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs &amp; Culture</b>	<b>80,60,17</b>	<b>40,23,36</b>	<b>40,36,81</b>	<b>0.24</b>
103 General Administration	3,86,35	3,59,98	26,37	0.01
114 Youth, Sports & Culture	74,45,82	35,89,38	38,56,44	0.22
115 Housing	2,28,00	74,00	1,54,00	0.01
<b>65 Ministry of Education</b>	<b>57,82,75,42</b>	<b>51,89,60,17</b>	<b>5,93,15,25</b>	<b>17.11</b>
103 General Administration	28,41,89	21,84,39	6,57,50	0.08
108 Education	57,54,33,53	51,67,75,78	5,86,57,75	17.03
<b>66 Ministry of General Administration</b>	<b>51,61,88</b>	<b>39,35,45</b>	<b>12,26,43</b>	<b>0.15</b>
103 General Administration	35,22,48	29,15,45	6,07,03	0.10
109 Health	13,19,40	8,00,00	5,19,40	0.04
134 Miscellaneous	3,20,00	2,20,00	1,00,00	0.01
<b>67 Ministry of Information and Communications</b>	<b>2,61,26,72</b>	<b>2,25,01,79</b>	<b>36,24,93</b>	<b>0.77</b>
103 General Administration	9,90,32	9,79,84	10,48	0.03
122 Communications	2,51,36,40	2,15,21,95	36,14,45	0.74
<b>68 Ministry of Irrigation</b>	<b>8,80,77,03</b>	<b>82,42,63</b>	<b>7,98,34,40</b>	<b>2.61</b>
103 General Administration	1,81,72	1,63,04	18,68	0.01
118 Irrigation	8,78,95,31	80,79,59	7,98,15,72	2.60
<b>69 Ministry of Local Development</b>	<b>41,84,11,03</b>	<b>14,56,92,39</b>	<b>27,27,18,64</b>	<b>12.38</b>
103 General Administration	6,38,52	6,32,04	6,48	0.02
110 Drinking Water	75,09,74	3,93,97	71,15,77	0.22
111 Local Development	27,88,78,75	5,42,17,16	22,46,61,59	8.25
113 Women, Children & Social Welfare	9,15,89,87	8,95,07,37	20,82,50	2.71
116 Others - Social	2,32,50,34	8,26,57	2,24,23,77	0.69

Ministry/Sector	Fiscal year 2010/11 Allocation			Distrib. %t
	Total	Recurrent	Capital and Principal Repayment	
123 Road Transportation	1,65,43,81	1,15,28	1,64,28,53	0.49
<b>70 Ministry of Health and Population</b>	<b>23,81,39,93</b>	<b>17,05,43,04</b>	<b>6,75,96,89</b>	<b>7.05</b>
103 General Administration	5,67,18	5,67,18	0	0.02
109 Health	23,73,61,10	16,97,69,21	6,75,91,89	7.02
112 Population & Environment	2,11,65	2,06,65	5,00	0.01
<b>71 Ministry of Labour &amp; Transport Management</b>	<b>50,21,67</b>	<b>45,26,36</b>	<b>4,95,31</b>	<b>0.15</b>
103 General Administration	15,36,92	15,22,35	14,57	0.05
116 Others - Social	5,99,54	2,45,44	3,54,10	0.02
123 Road Transportation	2,01,03	2,01,03	0	0.01
130 Labour	26,00,91	24,85,02	1,15,89	0.08
134 Miscellaneous	83,27	72,52	10,75	0.00
<b>72 National Planning Commission Secretariat</b>	<b>1,69,88,41</b>	<b>1,50,37,18</b>	<b>19,51,23</b>	<b>0.50</b>
103 General Administration	8,28,64	6,28,64	2,00,00	0.02
106 Planning & Statistics	1,48,76,17	1,31,81,16	16,95,01	0.44
116 Others - Social	12,83,60	12,27,38	56,22	0.04
<b>81 Ministry of Finance - Repayment of Domestic Debt</b>	<b>15,11,08,06</b>	<b>9,10,66,65</b>	<b>6,00,41,41</b>	<b>4.47</b>
132 Internal Loan Payment	15,11,08,06	9,10,66,65	6,00,41,41	4.47
<b>82 Ministry of Finance - Repayment of Foreign Debt - Multilateral</b>	<b>12,22,69,20</b>	<b>3,02,88,19</b>	<b>9,19,81,01</b>	<b>3.62</b>
133 External Loan Payment	12,22,69,20	3,02,88,19	9,19,81,01	3.62
<b>83 Ministry of Finance - Repayment of Foreign Debt - Bilateral</b>	<b>3,22,39,68</b>	<b>38,38,83</b>	<b>2,84,00,85</b>	<b>0.95</b>
133 External Loan Payment	3,22,39,68	38,38,83	2,84,00,85	0.95
<b>86 Ministry of Finance - Investments in Foreign Institutions</b>	<b>25,00,00</b>	<b>0</b>	<b>25,00,00</b>	<b>0.07</b>
131 Others - Economic	25,00,00	0	25,00,00	0.07
<b>87 Ministry of Finance - Investments in Public Enterprises</b>	<b>16,19,13,87</b>	<b>0</b>	<b>16,19,13,87</b>	<b>4.79</b>
110 Drinking Water	1,60,13,34	0	1,60,13,34	0.47
122 Communications	6,17,50	0	6,17,50	0.02
124 Air Transportation	79,25,00	0	79,25,00	0.23
125 Electricity	13,26,08,03	0	13,26,08,03	3.92
131 Others - Economic	47,50,00	0	47,50,00	0.14
<b>90 Ministry of Finance - Retirement Benefits &amp; Staff Facilities</b>	<b>14,84,02,00</b>	<b>14,84,02,00</b>	<b>0</b>	<b>4.39</b>
134 Miscellaneous	14,84,02,00	14,84,02,00	0	4.39
<b>95 Ministry of Finance - Miscellaneous</b>	<b>5,47,19,92</b>	<b>3,66,02,42</b>	<b>1,81,17,50</b>	<b>1.62</b>
115 Housing	1,25,00	0	1,25,00	0.00
116 Others - Social	65,92,50	10,00,00	55,92,50	0.20
131 Others - Economic	80,00,00	42,00,00	38,00,00	0.24
134 Miscellaneous	4,00,02,42	3,14,02,42	86,00,00	1.18
<b>Grand Total</b>	<b>3,37,90,00,00</b>	<b>1,90,31,94,95</b>	<b>1,47,58,05,05</b>	<b>100.00</b>

## Sectorwise Prioritization of Budget, Fiscal Year 2010/11

**Annex - 8**  
**(Rs. in '000)**

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
<b>Constitutional Bodies</b>	<b>3,889,676</b>	<b>629,409</b>	<b>22,000</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>4,547,835</b>
11 Constitutional Bodies	3,889,676	629,409	22,000	6,750	0	0	4,547,835
11 President	61,887	94,700	0	0	0	0	156,587
12 Vice President	18,576	15,650	0	0	0	0	34,226
13 Constituent Assembly - Legislature-Parliament	835,312	18,500	0	0	0	0	853,812
14 Court	1,127,318	383,850	22,000	6,750	0	0	1,539,918
15 Commission for Investigation of Abuse of Authority	103,948	2,194	0	0	0	0	106,142
16 Office of the Auditor General	169,213	6,624	0	0	0	0	175,837
17 Public Service Commission	154,523	23,709	0	0	0	0	178,232
18 Election Commission	1,128,756	15,687	0	0	0	0	1,144,443
19 Office of the Attorney General	192,943	64,298	0	0	0	0	257,241
20 Council of Justice	9,292	337	0	0	0	0	9,629
21 National Human Rights Commission	87,908	3,860	0	0	0	0	91,768
<b>General Administration</b>	<b>26,355,439</b>	<b>2,891,965</b>	<b>869,124</b>	<b>254,508</b>	<b>59,390</b>	<b>144,136</b>	<b>30,574,562</b>
12 General Administration	5,220,264	1,159,911	494,468	157,929	52,901	143,970	7,229,443
14 Court	97,697	5,116	0	0	0	0	102,813
25 Prime Minister and Council of Minister's Office	231,258	5,767	0	0	0	0	237,025
26 Deputy Prime Minister's Office	1,446	0	0	0	0	0	1,446
27 National Vigilance Center	39,138	1,493	0	0	0	0	40,631
35 Ministry of Finance	121,374	2,194	0	0	0	0	123,568
37 Ministry of Energy	18,768	910	0	0	0	0	19,678
38 Ministry of Industry	27,524	5,845	0	0	0	0	33,369
39 Ministry of Law and Justice	43,983	6,450	8,015	3,254	0	0	61,702
40 Ministry of Agriculture & Cooperatives	36,422	37,856	0	0	0	0	74,278
45 Ministry of Home Affairs	1,760,497	369,676	0	0	40,310	143,970	2,314,453
48 Ministry of Physical Planning and Works	45,862	965	0	0	2,910	0	49,737
49 Ministry of Tourism and Civil Aviation	38,833	0	0	0	0	0	38,833
50 Ministry of Foreign Affairs	1,611,003	370,184	340,045	134,652	9,681	0	2,465,565
51 Ministry of Science & Technology	27,086	6,861	12,778	5,323	0	0	52,048
55 Ministry of Land Reforms and Management	23,397	291	0	0	0	0	23,688

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
56 Ministry of Women, Children & Social Welfare	27,565	39,028	0	0	0	0	66,593
57 Ministry of Youth and Sports	22,592	5,050	0	0	0	0	27,642
58 Ministry of Defence	17,747	7,829	0	0	0	0	25,576
59 Ministry of Forest and Soil Conservation	29,847	142,881	0	0	0	0	172,728
60 Ministry of Commerce and Supply	23,353	588	0	0	0	0	23,941
61 Ministry of Environment	48,547	1,440	0	0	0	0	49,987
62 Ministry of Peace & Reconstruction	64,664	10,076	0	0	0	0	74,740
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs &	35,998	2,637	0	0	0	0	38,635
65 Ministry of Education	208,189	65,750	10,250	0	0	0	284,189
66 Ministry of General Administration	168,165	46,003	123,380	14,700	0	0	352,248
67 Ministry of Information and Communications	97,984	1,048	0	0	0	0	99,032
68 Ministry of Irrigation	16,304	1,868	0	0	0	0	18,172
69 Ministry of Local Development	63,204	648	0	0	0	0	63,852
70 Ministry of Health and Population	56,718	0	0	0	0	0	56,718
71 Ministry of Labour & Transport Management	152,235	1,457	0	0	0	0	153,692
72 National Planning Commission Secretariat	62,864	20,000	0	0	0	0	82,864
13 Police	18,162,194	1,017,606	0	0	0	0	19,179,800
45 Ministry of Home Affairs	18,162,194	1,017,606	0	0	0	0	19,179,800
14 Revenue & Financial Administration	1,734,737	612,700	294,784	28,826	6,489	166	2,677,702
35 Ministry of Finance	1,734,737	612,700	294,784	28,826	6,489	166	2,677,702
15 Planning & Statistics	1,238,244	101,748	79,872	67,753	0	0	1,487,617
72 National Planning Commission Secretariat	1,238,244	101,748	79,872	67,753	0	0	1,487,617
<b>Defence</b>	<b>16,631,205</b>	<b>1,301,242</b>	<b>16,687</b>	<b>10</b>	<b>8,873</b>	<b>67</b>	<b>17,958,084</b>
21 Defence	16,631,205	1,301,242	16,687	10	8,873	67	17,958,084
58 Ministry of Defence	16,631,205	1,301,242	16,687	10	8,873	67	17,958,084
<b>Social Services</b>	<b>79,140,607</b>	<b>45,467,345</b>	<b>11,387,802</b>	<b>11,520,864</b>	<b>683,158</b>	<b>1,838,182</b>	<b>150,037,958</b>
31 Education	45,082,876	4,733,145	6,634,978	1,172,630	22,724	0	57,646,353
51 Ministry of Science & Technology	0	0	63,000	40,000	0	0	103,000
65 Ministry of Education	45,082,876	4,733,145	6,571,978	1,132,630	22,724	0	57,543,353
32 Health	14,359,377	4,955,809	2,729,046	1,886,542	537,239	45,250	24,513,263

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
45 Ministry of Home Affairs	9,057	0	181,726	56,668	0	0	247,451
58 Ministry of Defence	0	0	287,958	19,804	0	0	307,762
60 Ministry of Commerce and Supply	90,000	0	0	0	0	0	90,000
66 Ministry of General Administration	0	0	80,000	51,940	0	0	131,940
70 Ministry of Health and Population	14,260,320	4,955,809	2,179,362	1,758,130	537,239	45,250	23,736,110
33 Drinking Water	932,548	7,053,855	16,315	272,289	25,953	1,048,079	9,349,039
48 Ministry of Physical Planning and Works	893,151	5,700,444	16,315	72,789	25,953	288,079	6,996,731
69 Ministry of Local Development	39,397	711,577	0	0	0	0	750,974
87 Ministry of Finance - Investments in Public Enterprises	0	641,834	0	199,500	0	760,000	1,601,334
34 Local Development	3,644,548	15,349,863	1,700,623	6,461,941	76,545	654,355	27,887,875
69 Ministry of Local Development	3,644,548	15,349,863	1,700,623	6,461,941	76,545	654,355	27,887,875
35 Other Social Services	15,121,258	13,374,673	306,840	1,727,462	20,697	90,498	30,641,428
112 Population & Environment	0	500	20,665	500	0	0	21,165
70 Ministry of Health and Population	0	0	20,665	500	0	0	21,165
113 Women, Children & Social Welfare	9,796,937	215,785	58,975	215,785	0	0	10,282,333
56 Ministry of Women, Children & Social Welfare	848,737	210,636	56,438	7,535	0	0	1,123,346
69 Ministry of Local Development	8,948,200	0	2,537	208,250	0	0	9,158,987
114 Youth, Sports & Culture	709,743	197,386	128,677	197,386	14,796	0	1,593,860
35 Ministry of Finance	4,900	245,000	0	0	0	0	249,900
57 Ministry of Youth and Sports	489,378	110,000	0	0	0	0	599,378
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs &	215,465	188,258	128,677	197,386	14,796	0	744,582
115 Housing	260,502	949,011	73,979	949,011	0	12,500	3,238,452
48 Ministry of Physical Planning and Works	253,102	1,927,060	69,434	941,693	0	0	3,191,289
61 Ministry of Environment	0	0	4,545	7,318	0	0	11,863
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs &	7,400	15,400	0	0	0	0	22,800
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	12,500	12,500
116 Others - Social	4,354,076	364,780	24,544	364,780	5,901	77,998	15,505,618
25 Prime Minister and Council of Minister's Office	153,719	3,487,367	0	0	0	0	3,641,086
51 Ministry of Science & Technology	0	0	0	0	5,901	77,998	83,899
61 Ministry of Environment	0	0	0	55,120	0	0	55,120

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
62 Ministry of Peace & Reconstruction	3,894,962	4,657,953	0	0	0	0	8,552,915
69 Ministry of Local Development	82,657	2,242,377	0	0	0	0	2,325,034
71 Ministry of Labour & Transport Management	0	0	24,544	35,410	0	0	59,954
72 National Planning Commission Secretariat	122,738	5,622	0	0	0	0	128,360
95 Ministry of Finance - Miscellaneous	100,000	285,000	0	274,250	0	0	659,250
<b>Economic Services</b>	<b>15,789,164</b>	<b>50,184,831</b>	<b>4,520,622</b>	<b>13,670,957</b>	<b>416,687</b>	<b>756,837</b>	<b>85,339,098</b>
41 Agriculture	7,171,174	3,832,018	1,632,133	460,776	0	0	13,096,101
35 Ministry of Finance	0	2,809,598	0	61,100	0	0	2,870,698
40 Ministry of Agriculture & Cooperatives	7,171,174	1,022,420	1,632,133	399,676	0	0	10,225,403
42 Irrigation	727,442	7,486,462	101,046	622,751	59,237	16,438	9,013,376
40 Ministry of Agriculture & Cooperatives	79,766	144,079	0	0	0	0	223,845
68 Ministry of Irrigation	647,676	7,342,383	101,046	622,751	59,237	16,438	8,789,531
43 Land Reform & Survey	803,312	200,748	591,865	208,213	0	0	1,804,138
55 Ministry of Land Reforms and Management	803,312	200,748	591,865	208,213	0	0	1,804,138
44 Forest	1,990,470	829,727	1,394,953	88,586	0	0	4,303,736
59 Ministry of Forest and Soil Conservation	1,990,470	829,727	1,394,953	88,586	0	0	4,303,736
45 Industry	829,774	1,006,631	48,879	7,088	11,657	7,465	1,911,494
38 Ministry of Industry	829,774	1,006,631	26,834	343	11,657	7,465	1,882,704
51 Ministry of Science & Technology	0	0	22,045	6,745	0	0	28,790
46 Communications	1,838,783	356,740	323,471	78,805	21,238	114,000	2,733,037
51 Ministry of Science & Technology	10,059	12,350	0	0	21,238	114,000	157,647
67 Ministry of Information and Communications	1,828,724	282,640	323,471	78,805	0	0	2,513,640
87 Ministry of Finance - Investments in Public Enterprises	0	61,750	0	0	0	0	61,750
47 Transportation	451,146	20,083,015	230,133	7,218,712	23,780	263,952	28,270,738
123 Road Transportation	451,146	6,860,607	224,627	6,860,607	18,380	181,775	27,169,550
48 Ministry of Physical Planning and Works	420,494	18,203,412	223,648	6,447,357	18,380	181,775	25,495,066
69 Ministry of Local Development	10,549	1,229,603	979	413,250	0	0	1,654,381
71 Ministry of Labour & Transport Management	20,103	0	0	0	0	0	20,103
124 Air Transportation	0	353,105	5,506	353,105	3,900	192	1,012,703
49 Ministry of Tourism and Civil Aviation	0	0	5,506	210,605	3,900	192	220,203

Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
87 Ministry of Finance - Investments in Public Enterprises	0	650,000	0	142,500	0	0	792,500
135 Rail Transportation	0	0	0	0	1,500	81,985	83,485
48 Ministry of Physical Planning and Works	0	0	0	0	1,500	81,985	83,485
136 Water Transportation	0	5,000	0	5,000	0	0	5,000
48 Ministry of Physical Planning and Works	0	0	0	5,000	0	0	5,000
48 Electricity	131,776	14,053,076	30,376	2,177,878	1,129	300,228	16,694,463
37 Ministry of Energy	45,736	158,653	30,376	175,778	1,129	300,228	711,900
61 Ministry of Environment	86,040	2,635,720	0	0	0	0	2,721,760
87 Ministry of Finance - Investments in Public Enterprises	0	11,258,703	0	2,002,100	0	0	13,260,803
49 Other Economic Services	1,845,287	2,336,414	167,766	2,808,148	299,646	54,754	7,512,015
126 Tourism	59,018	110,000	0	110,000	299,646	54,754	980,481
48 Ministry of Physical Planning and Works	0	0	0	110,000	0	0	110,000
49 Ministry of Tourism and Civil Aviation	59,018	457,063	0	0	299,646	54,754	870,481
127 Meteorology	67,967	18,620	3,685	18,620	0	0	107,868
61 Ministry of Environment	67,967	17,596	3,685	18,620	0	0	107,868
128 Supply	460,000	5	10,166	5	0	0	591,771
60 Ministry of Commerce and Supply	460,000	121,600	10,166	5	0	0	591,771
129 Commerce	115,153	523	34,993	523	0	0	189,830
60 Ministry of Commerce and Supply	115,153	39,161	34,993	523	0	0	189,830
130 Labour	246,580	0	1,922	0	0	0	260,091
71 Ministry of Labour & Transport Management	246,580	11,589	1,922	0	0	0	260,091
131 Others - Economic	896,569	2,679,000	117,000	2,679,000	0	0	5,381,974
35 Ministry of Finance	316,430	104,597	117,000	2,054,000	0	0	2,592,027
48 Ministry of Physical Planning and Works	160,139	1,104,808	0	0	0	0	1,264,947
86 Ministry of Finance - Investments in Foreign Institutions	0	250,000	0	0	0	0	250,000
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	475,000	0	0	475,000
95 Ministry of Finance - Miscellaneous	420,000	230,000	0	150,000	0	0	800,000
<b>Loan Payment</b>	<b>12,519,367</b>	<b>18,042,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,561,694</b>
73 Internal Loan Payment	9,106,665	6,004,141	0	0	0	0	15,110,806
81 Ministry of Finance - Repayment of Domestic Debt	9,106,665	6,004,141	0	0	0	0	15,110,806



Sector/Ministry	1st Priority		2nd Priority		3rd Priority		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
74 External Loan Payment	3,412,702	12,038,186	0	0	0	0	15,450,888
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	3,028,819	9,198,101	0	0	0	0	12,226,920
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	383,883	2,840,085	0	0	0	0	3,223,968
<b>Miscellaneous</b>	<b>14,890,200</b>	<b>0</b>	<b>1,189,494</b>	<b>871,075</b>	<b>1,930,000</b>	<b>0</b>	<b>18,880,769</b>
80 Miscellaneous	14,890,200	0	1,189,494	871,075	1,930,000	0	18,880,769
66 Ministry of General Administration	0	0	22,000	10,000	0	0	32,000
71 Ministry of Labour & Transport Management	0	0	7,252	1,075	0	0	8,327
90 Ministry of Finance - Retirement Benefits & Staff Facilities	14,840,200	0	0	0	0	0	14,840,200
95 Ministry of Finance - Miscellaneous	50,000	0	1,160,242	860,000	1,930,000	0	4,000,242
<b>Grand Total</b>	<b>169,215,658</b>	<b>118,517,119</b>	<b>18,005,729</b>	<b>26,324,164</b>	<b>3,098,108</b>	<b>2,739,222</b>	<b>337,900,000</b>
<b>Priority Total</b>	<b>287,732,777</b>		<b>44,329,893</b>		<b>5,837,330</b>		

## Sector-wise Strategic Allocation ,Fiscal Year -2010/11

Annex - 8 A

(Rs in '000s)

Sector	01 - Employment Centric,Poverty Alleviation Oriented,sustainable and broad-based economic growth		02 -Federal Structure Supportive Physical Infrastructure		03 - Inclusive and Equitable development		04 - Economic Social Transformation		05 - Good Governance and Effective Service Delivery		06 - Mainstreaming for Industry ,Trade and Service Sector		07 - General Administration		Total
	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	
Constitutional Bodies	0	0	0	0	0	0	0	0	9,05,46	50,25,62	0	0	3,82,11,30	13,35,97	4,54,78,35
11 Constitutional Bodies	0	0	0	0	0	0	0	0	9,05,46	50,25,62	0	0	3,82,11,30	13,35,97	4,54,78,35
11 President	0	0	0	0	0	0	0	0	0	0	0	0	6,18,87	9,47,00	15,65,87
12 Vice President	0	0	0	0	0	0	0	0	0	0	0	0	1,85,76	1,56,50	3,42,26
13 Constituent Assembly - Legislature-Parliament	0	0	0	0	0	0	0	0	0	0	0	0	83,53,12	1,85,00	85,38,12
14 Court	0	0	0	0	0	0	0	0	5,54,00	39,00,50	0	0	1,09,39,18	5,50	1,53,99,18
15 Commission for Investigation of Abuse of Authority	0	0	0	0	0	0	0	0	1,87,78	21,94	0	0	8,51,70	0	10,61,42
16 Office of the Auditor General	0	0	0	0	0	0	0	0	91,75	66,24	0	0	16,00,38	0	17,58,37
17 Public Service Commission	0	0	0	0	0	0	0	0	42,83	2,37,09	0	0	15,02,40	0	17,82,32
18 Election Commission	0	0	0	0	0	0	0	0	29,10	1,56,87	0	0	1,12,58,46	0	1,14,44,43
19 Office of the Attorney General	0	0	0	0	0	0	0	0	0	6,42,98	0	0	19,29,43	0	25,72,41
20 Council of Justice	0	0	0	0	0	0	0	0	0	0	0	0	92,92	3,37	96,29
21 National Human Rights Commission	0	0	0	0	0	0	0	0	0	0	0	0	8,79,08	38,60	9,17,68
General Administration	0	0	0	0	0	0	0	0	1,61,95,90	39,24,05	0	0	25,66,43,63	2,89,82,04	30,57,45,62
12 General Administration	0	0	0	0	0	0	0	0	11,49,49	14,83,42	0	0	5,65,26,84	1,31,34,68	7,22,94,43
14 Court	0	0	0	0	0	0	0	0	6,97,89	43,72	0	0	2,79,08	7,44	10,28,13
25 Prime Minister and Council of Minister's Office	0	0	0	0	0	0	0	0	0	0	0	0	23,12,58	57,67	23,70,25
26 Deputy Prime Minister's Office	0	0	0	0	0	0	0	0	0	0	0	0	14,46	0	14,46
27 National Vigilance Center	0	0	0	0	0	0	0	0	0	0	0	0	3,91,38	14,93	4,06,31
35 Ministry of Finance	0	0	0	0	0	0	0	0	0	0	0	0	12,13,74	21,94	12,35,68
37 Ministry of Energy	0	0	0	0	0	0	0	0	0	0	0	0	1,87,68	9,10	1,96,78
38 Ministry of Industry	0	0	0	0	0	0	0	0	0	0	0	0	2,75,24	58,45	3,33,69
39 Ministry of Law and Justice	0	0	0	0	0	0	0	0	0	0	0	0	5,19,98	97,04	6,17,02
40 Ministry of Agriculture & Cooperatives	0	0	0	0	0	0	0	0	0	0	0	0	3,64,22	3,78,56	7,42,78
45 Ministry of Home Affairs	0	0	0	0	0	0	0	0	3,20,00	14,39,70	0	0	1,76,88,07	36,96,76	2,31,44,53
48 Ministry of Physical Planning and Work	0	0	0	0	0	0	0	0	29,10	0	0	0	4,58,62	9,65	4,97,37
49 Ministry of Tourism and Civil Aviation	0	0	0	0	0	0	0	0	0	0	0	0	3,88,33	0	3,88,33
50 Ministry of Foreign Affairs	0	0	0	0	0	0	0	0	0	0	0	0	1,96,07,29	50,48,36	2,46,55,65
51 Ministry of Science & Technology	0	0	0	0	0	0	0	0	0	0	0	0	3,98,64	1,21,84	5,20,48
55 Ministry of Land Reforms and Management	0	0	0	0	0	0	0	0	0	0	0	0	2,33,97	2,91	2,36,88
56 Ministry of Women, Children & Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	2,75,65	3,90,28	6,65,93

Sector	01 - Employment Centric,Poverty Alleviation Oriented,sustainable and broad-based economic grow		02 -Federal Structure Supportive Physical Infrastructure		03 - Inclusive and Equitable development		04 - Economic Social Transformation		05 - Good Governance and Effective Service Delivery		06 - Mainstreaming for Industry ,Trade and Service Sector		07 - General Administration		Total
	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	
57 Ministry of Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	2,25,92	50,50	2,76,42
58 Ministry of Defence	0	0	0	0	0	0	0	0	0	0	0	0	1,77,47	78,29	2,55,76
59 Ministry of Forest and Soil Conservation	0	0	0	0	0	0	0	0	0	0	0	0	2,98,47	14,28,81	17,27,28
60 Ministry of Commerce and Supply	0	0	0	0	0	0	0	0	0	0	0	0	2,33,53	5,88	2,39,41
61 Ministry of Enviroment	0	0	0	0	0	0	0	0	0	0	0	0	4,85,47	14,40	4,99,87
62 Ministry of Peace & Reconstruction	0	0	0	0	0	0	0	0	0	0	0	0	6,46,64	1,00,76	7,47,40
63 Ministry of Federal Affairs, Constituent As	0	0	0	0	0	0	0	0	0	0	0	0	3,59,98	26,37	3,86,35
65 Ministry of Education	0	0	0	0	0	0	0	0	1,02,50	0	0	0	20,81,89	6,57,50	28,41,89
66 Ministry of General Administration	0	0	0	0	0	0	0	0	0	0	0	0	29,15,45	6,07,03	35,22,48
67 Ministry of Information and Communicatio	0	0	0	0	0	0	0	0	0	0	0	0	9,79,84	10,48	9,90,32
68 Ministry of Irrigation	0	0	0	0	0	0	0	0	0	0	0	0	1,63,04	18,68	1,81,72
69 Ministry of Local Development	0	0	0	0	0	0	0	0	0	0	0	0	6,32,04	6,48	6,38,52
70 Ministry of Health and Population	0	0	0	0	0	0	0	0	0	0	0	0	5,67,18	0	5,67,18
71 Ministry of Labour & Transport Managemen	0	0	0	0	0	0	0	0	0	0	0	0	15,22,35	14,57	15,36,92
72 National Planning Commission Secretaria	0	0	0	0	0	0	0	0	0	0	0	0	6,28,64	2,00,00	8,28,64
13 Police	0	0	0	0	0	0	0	0	0	0	0	0	18,16,21,94	1,01,76,06	19,17,98,00
45 Ministry of Home Affairs	0	0	0	0	0	0	0	0	0	0	0	0	18,16,21,94	1,01,76,06	19,17,98,00
14 Revenue & Financial Administration	0	0	0	0	0	0	0	0	29,66,58	7,45,62	0	0	1,73,93,52	56,71,30	2,67,77,02
35 Ministry of Finance	0	0	0	0	0	0	0	0	29,66,58	7,45,62	0	0	1,73,93,52	56,71,30	2,67,77,02
15 Planning & Statistics	0	0	0	0	0	0	0	0	1,20,79,83	16,95,01	0	0	11,01,33	0	1,48,76,17
72 National Planning Commission Secretaria	0	0	0	0	0	0	0	0	1,20,79,83	16,95,01	0	0	11,01,33	0	1,48,76,17
Defence	0	0	0	0	0	0	0	0	0	0	0	0	16,65,67,65	1,30,13,19	17,95,80,84
21 Defence	0	0	0	0	0	0	0	0	0	0	0	0	16,65,67,65	1,30,13,19	17,95,80,84
58 Ministry of Defence	0	0	0	0	0	0	0	0	0	0	0	0	16,65,67,65	1,30,13,19	17,95,80,84
Social Services	1,84,98,65	9,98,97,58	4,72,30,57	18,28,40,79	3,99,72,68	5,60,90,92	18,17,54,41	15,82,98,44	11,78,02,43	7,48,04,07	0	0	50,68,56,93	1,63,32,11	1,50,03,79,58
31 Education	1,08,32,75	27,86,50	6,30,00	4,00,00	2,45,00	2,50,00	16,82,12,74	4,70,95,90	0	0	0	0	33,74,85,29	85,25,35	57,64,63,53
51 Ministry of Science & Technology	0	0	6,30,00	4,00,00	0	0	0	0	0	0	0	0	0	0	10,30,00
65 Ministry of Education	1,08,32,75	27,86,50	0	0	2,45,00	2,50,00	16,82,12,74	4,70,95,90	0	0	0	0	33,74,85,29	85,25,35	57,64,63,53
32 Health	0	0	16,52,95	3,07,41	9,90,57	0	0	0	11,52,06,39	6,71,05,88	0	0	5,84,06,71	14,62,72	24,51,32,63
45 Ministry of Home Affairs	0	0	0	0	90,57	0	0	0	0	0	0	0	18,17,26	5,66,68	24,74,51
58 Ministry of Defence	0	0	0	0	0	0	0	0	0	0	0	0	28,79,58	1,98,04	30,77,62

Sector	01 - Employment Centric,Poverty Alleviation Oriented,sustainable and broad-based economic growth		02 -Federal Structure Supportive Physical Infrastructure		03 - Inclusive and Equitable development		04 - Economic Social Transformation		05 - Good Governance and Effective Service Delivery		06 - Mainstreaming for Industry ,Trade and Service Sector		07 - General Administration		Total
	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	
60 Ministry of Commerce and Supply	0	0	0	0	9,00,00	0	0	0	0	0	0	0	0	0	9,00,00
66 Ministry of General Administration	0	0	0	0	0	0	0	0	8,00,00	5,19,40	0	0	0	0	13,19,40
70 Ministry of Health and Population	0	0	16,52,95	3,07,41	0	0	0	0	11,44,06,39	6,65,86,48	0	0	5,37,09,87	6,98,00	23,73,61,10
33 Drinking Water	0	76,00,00	0	0	0	0	92,07,02	7,61,30,15	1,33,17	7,30	0	0	4,07,97	4,78	9,34,90,39
48 Ministry of Physical Planning and Work	0	0	0	0	0	0	88,13,05	6,06,01,04	1,33,17	7,30	0	0	4,07,97	4,78	6,99,67,31
69 Ministry of Local Development	0	0	0	0	0	0	3,93,97	71,15,77	0	0	0	0	0	0	75,09,74
87 Ministry of Finance - Investments in Publi	0	760,000	0	0	0	0	0	84,13,34	0	0	0	0	0	0	1,60,13,34
34 Local Development	42,45,23	3,52,51,62	4,40,65,44	16,26,32,65	4,00,20	17,53,40	41,81,69	2,42,15,81	9,21,49	8,08,11	0	0	4,03,11	0	27,88,78,75
69 Ministry of Local Development	42,45,23	3,525,162	4,40,65,44	16,26,32,65	4,00,20	17,53,40	41,81,69	2,42,15,81	9,21,49	8,08,11	0	0	4,03,11	0	27,88,78,75
35 Other Social Services	34,20,67	5,42,59,46	8,82,18	1,95,00,73	3,83,36,91	5,40,87,52	1,52,96	1,08,56,58	15,41,38	68,82,78	0	0	11,01,53,85	63,39,26	30,64,14,28
112 Population & Environment	0	0	0	0	0	0	0	0	2,06,65	5,00	0	0	0	0	2,11,65
70 Ministry of Health and Population	0	0	0	0	0	0	0	0	2,06,65	5,00	0	0	0	0	2,11,65
113 Women, Children & Social Welfare	0	0	0	0	81,39,13	42,51,75	0	0	0	0	0	0	9,04,19,99	12,46	10,28,23,33
56 Ministry of Women, Children & Social We	0	0	0	0	81,13,76	21,69,25	0	0	0	0	0	0	9,37,99	12,46	1,12,33,46
69 Ministry of Local Development	0	0	0	0	25,37	20,82,50	0	0	0	0	0	0	8,94,82,00	0	9,15,89,87
114 Youth, Sports & Culture	49,00	24,50,00	0	0	22,48,50	31,04,17	0	0	7,54,78	0	0	0	54,79,88	18,52,27	1,59,38,60
35 Ministry of Finance	49,00	245,000	0	0	0	0	0	0	0	0	0	0	0	0	24,99,00
57 Ministry of Youth and Sports	0	0	0	0	3,29,04	0	0	0	7,54,78	0	0	0	38,09,96	11,00,00	59,93,78
63 Ministry of Federal Affairs, Constituent As	0	0	0	0	19,19,46	31,04,17	0	0	0	0	0	0	16,69,92	7,52,27	74,45,82
115 Housing	56,03	1,99,50	8,82,18	1,95,00,73	74,00	1,54,00	1,52,96	74,55,38	0	0	0	0	21,79,64	17,30,10	3,23,84,52
48 Ministry of Physical Planning and Work	56,03	19,950	8,82,18	1,95,00,73	0	0	1,07,51	73,82,20	0	0	0	0	21,79,64	16,05,10	3,19,12,89
61 Ministry of Enviroment	0	0	0	0	0	0	45,45	73,18	0	0	0	0	0	0	1,18,63
63 Ministry of Federal Affairs, Constituent As	0	0	0	0	74,00	1,54,00	0	0	0	0	0	0	0	0	2,28,00
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	0	0	0	0	0	0	0	0	1,25,00	1,25,00
116 Others - Social	33,15,64	5,16,09,96	0	0	2,78,75,28	4,65,77,60	0	34,01,20	5,79,95	68,77,78	0	0	1,20,74,34	27,44,43	15,50,56,18
25 Prime Minister and Council of Minister's O	12,61,69	2,912,997	0	0	0	0	0	0	2,75,50	57,43,70	0	0	0	0	3,64,10,86
51 Ministry of Science & Technology	0	0	0	0	0	0	0	0	59,01	7,79,98	0	0	0	0	8,38,99
61 Ministry of Enviroment	0	0	0	0	0	0	0	5,51,20	0	0	0	0	0	0	5,51,20
62 Ministry of Peace & Reconstruction	0	0	0	0	2,68,75,28	4,65,77,60	0	0	0	0	0	0	1,20,74,34	1,93	8,55,29,15
69 Ministry of Local Development	8,26,57	2,242,377	0	0	0	0	0	0	0	0	0	0	0	0	2,32,50,34
71 Ministry of Labour & Transport Manageme	0	0	0	0	0	0	0	0	2,45,44	3,54,10	0	0	0	0	5,99,54

Sector	01 - Employment Centric,Poverty Alleviation Oriented,sustainable and broad-based economic grow		02 -Federal Structure Supportive Physical Infrastructure		03 - Inclusive and Equitable development		04 - Economic Social Transformation		05 - Good Governance and Effective Service Delivery		06 - Mainstreaming for Industry ,Trade and Service Sector		07 - General Administration		Total
	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	
72 National Planning Commission Secretaria	12,27,38	5,622	0	0	0	0	0	0	0	0	0	0	0	0	12,83,60
95 Ministry of Finance - Miscellaneous	0	0	0	0	10,00,00	0	0	28,50,00	0	0	0	0	0	27,42,50	65,92,50
Economic Services	7,86,48,84	2,85,61,89	1,33,00,45	26,71,35,84	70,43,76	3,15,28,83	76,91,72	25,86,33,90	46,62,02	2,46,39,51	2,11,35,34	2,69,90,78	7,47,82,60	86,35,50	85,33,90,98
41 Agriculture	7,26,24,41	93,94,45	37,36,50	14,87,12	23,78,84	2,96,95,33	8,26,91	2,62,32	0	0	52,67,35	14,63,32	31,99,06	6,25,40	13,09,61,01
35 Ministry of Finance	0	157,600	0	0	0	2,71,30,98	0	0	0	0	0	0	0	0	2,87,06,98
40 Ministry of Agriculture & Cooperatives	7,26,24,41	781,845	37,36,50	14,87,12	23,78,84	25,64,35	8,26,91	2,62,32	0	0	52,67,35	14,63,32	31,99,06	6,25,40	10,22,54,03
42 Irrigation	86,61	52,23,12	0	0	0	0	26,55,00	7,42,85,72	14,02,55	17,47,67	0	0	47,33,09	0	9,01,33,76
40 Ministry of Agriculture & Cooperatives	0	0	0	0	0	0	0	0	7,97,66	14,40,79	0	0	0	0	22,38,45
68 Ministry of Irrigation	86,61	522,312	0	0	0	0	26,55,00	7,42,85,72	6,04,89	3,06,88	0	0	47,33,09	0	8,78,95,31
43 Land Reform & Survey	7,35,34	19,49	0	0	0	0	13,70,32	14,14,79	19,95,37	26,17,65	0	0	98,50,74	37,68	1,80,41,38
55 Ministry of Land Reforms and Management	7,35,34	1,949	0	0	0	0	13,70,32	14,14,79	19,95,37	26,17,65	0	0	98,50,74	37,68	1,80,41,38
44 Forest	2,38,62	1,82,87	0	0	0	0	16,17,44	26,53,40	2,04,66	3,14,86	65,87,96	52,64,86	2,52,05,55	7,67,14	4,30,37,36
59 Ministry of Forest and Soil Conservation	2,38,62	18,287	0	0	0	0	16,17,44	26,53,40	2,04,66	3,14,86	65,87,96	52,64,86	2,52,05,55	7,67,14	4,30,37,36
45 Industry	82,70	1,19	2,20,45	67,45	0	0	0	0	0	0	55,37,15	85,66,53	30,62,80	15,76,67	1,91,14,94
38 Ministry of Industry	82,70	119	0	0	0	0	0	0	0	0	55,37,15	85,66,53	30,62,80	15,76,67	1,88,27,04
51 Ministry of Science & Technology	0	0	2,20,45	67,45	0	0	0	0	0	0	0	0	0	0	2,87,90
46 Communications	0	0	3,12,97	12,63,50	0	6,17,50	0	0	3,32,90	12,44,03	5,50,00	4,00,00	2,06,39,05	19,70,42	2,73,30,37
51 Ministry of Science & Technology	0	0	3,12,97	12,63,50	0	0	0	0	0	0	0	0	0	0	15,76,47
67 Ministry of Information and Communicatio	0	0	0	0	0	0	0	0	3,32,90	12,44,03	5,50,00	4,00,00	2,06,39,05	19,70,42	2,51,36,40
87 Ministry of Finance - Investments in Publi	0	0	0	0	0	6,17,50	0	0	0	0	0	0	0	0	6,17,50
47 Transportation	0	0	17,67,19	22,78,99,31	0	0	39,76	4,73,85,00	1,99,05	3,34,42	0	0	50,44,59	38,06	28,27,07,38
123 Road Transportation	0	0	16,97,13	22,34,98,41	0	0	39,76	4,08,85,00	1,60,05	3,32,50	0	0	50,44,59	38,06	27,16,95,50
48 Ministry of Physical Planning and Work	0	0	15,81,85	20,70,69,88	0	0	39,76	4,08,85,00	1,60,05	3,32,50	0	0	48,43,56	38,06	25,49,50,66
69 Ministry of Local Development	0	0	1,15,28	1,64,28,53	0	0	0	0	0	0	0	0	0	0	1,65,43,81
71 Ministry of Labour & Transport Managemen	0	0	0	0	0	0	0	0	0	0	0	0	2,01,03	0	2,01,03
124 Air Transportation	0	0	55,06	35,31,05	0	0	0	65,00,00	39,00	1,92	0	0	0	0	1,01,27,03
49 Ministry of Tourism and Civil Aviation	0	0	55,06	21,06,05	0	0	0	0	39,00	1,92	0	0	0	0	22,02,03
87 Ministry of Finance - Investments in Publi	0	0	0	14,25,00	0	0	0	65,00,00	0	0	0	0	0	0	79,25,00
135 Rail Transportation	0	0	15,00	8,19,85	0	0	0	0	0	0	0	0	0	0	8,34,85
48 Ministry of Physical Planning and Work	0	0	15,00	8,19,85	0	0	0	0	0	0	0	0	0	0	8,34,85
136 Water Transportation	0	0	0	50,00	0	0	0	0	0	0	0	0	0	0	50,00

Sector	01 - Employment Centric,Poverty Alleviation Oriented,sustainable and broad-based economic grow		02 -Federal Structure Supportive Physical Infrastructure		03 - Inclusive and Equitable development		04 - Economic Social Transformation		05 - Good Governance and Effective Service Delivery		06 - Mainstreaming for Industry ,Trade and Service Sector		07 - General Administration		Total
	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	
48 Ministry of Physical Planning and Work	0	0	0	50,00	0	0	0	0	0	0	0	0	0	0	50,00
48 Electricity	3,62,10	33,39,77	0	0	0	0	7,31,02	13,22,74,98	1,72,87	1,79,59,08	2,49	1,11,60,30	3,64,33	5,77,69	16,69,44,63
37 Ministry of Energy	0	0	0	0	0	0	2,32,72	20,71,70	1,72,87	36,93,40	2,49	3,80	3,64,33	5,77,69	71,19,00
61 Ministry of Enviroment	3,62,10	333,977	0	0	0	0	4,98,30	2,30,17,43	0	0	0	0	0	0	2,72,17,60
87 Ministry of Finance - Investments in Publi	0	0	0	0	0	0	10,71,85,85	0	1,42,65,68	0	1,11,56,50	0	0	0	13,26,08,03
49 Other Economic Services	45,19,06	1,04,01,00	72,63,34	3,64,18,46	46,64,92	12,16,00	4,51,27	3,57,69	3,54,62	4,21,80	31,90,39	1,35,77	26,83,39	30,42,44	7,51,20,15
126 Tourism	0	0	4,81,95	55,80,38	0	0	0	0	1,56,00	4,17,00	28,40,46	1,30,54	1,08,23	90,25	98,04,81
48 Ministry of Physical Planning and Work	0	0	0	11,00,00	0	0	0	0	0	0	0	0	0	0	11,00,00
49 Ministry of Tourism and Civil Aviation	0	0	4,81,95	44,80,38	0	0	0	0	1,56,00	4,17,00	28,40,46	1,30,54	1,08,23	90,25	87,04,81
127 Metereology	0	0	0	0	0	0	4,51,27	3,57,69	0	0	0	0	2,65,25	4,47	10,78,68
61 Ministry of Enviroment	0	0	0	0	0	0	4,51,27	3,57,69	0	0	0	0	2,65,25	4,47	10,78,68
128 Supply	0	0	0	0	46,00,00	12,16,00	0	0	1,01,66	5	0	0	0	0	59,17,71
60 Ministry of Commerce and Supply	0	0	0	0	46,00,00	12,16,00	0	0	1,01,66	5	0	0	0	0	59,17,71
129 Commerce	0	0	0	0	0	0	0	0	0	0	3,49,93	5,23	11,51,53	3,91,61	18,98,30
60 Ministry of Commerce and Supply	0	0	0	0	0	0	0	0	0	0	3,49,93	5,23	11,51,53	3,91,61	18,98,30
130 Labour	13,36,56	56,00	0	0	64,92	0	0	0	96,96	4,75	0	0	9,86,58	55,14	26,00,91
71 Ministry of Labour & Transport Managemen	13,36,56	5,600	0	0	64,92	0	0	0	96,96	4,75	0	0	9,86,58	55,14	26,00,91
131 Others - Economic	31,82,50	1,03,45,00	67,81,39	3,08,38,08	0	0	0	0	0	0	0	0	1,71,80	25,00,97	5,38,19,74
35 Ministry of Finance	31,82,50	884,500	9,80,00	1,27,40,00	0	0	0	0	0	0	0	0	1,71,80	97	2,59,20,27
48 Ministry of Physical Planning and Work	0	0	16,01,39	1,10,48,08	0	0	0	0	0	0	0	0	0	0	1,26,49,47
86 Ministry of Finance - Investments in Forei	0	0	0	0	0	0	0	0	0	0	0	0	0	25,00,00	25,00,00
87 Ministry of Finance - Investments in Publi	0	0	0	47,50,00	0	0	0	0	0	0	0	0	0	0	47,50,00
95 Ministry of Finance - Miscellaneous	0	150,000	42,00,00	23,00,00	0	0	0	0	0	0	0	0	0	0	80,00,00
Loan Payment	0	0	0	0	0	0	0	0	0	0	0	0	12,51,93,67	18,04,23,27	30,56,16,94
73 Internal Loan Payment	0	0	0	0	0	0	0	0	0	0	0	0	9,10,66,65	6,00,41,41	15,11,08,06
81 Ministry of Finance - Repayment of Domes	0	0	0	0	0	0	0	0	0	0	0	0	9,10,66,65	6,00,41,41	15,11,08,06
74 External Loan Payment	0	0	0	0	0	0	0	0	0	0	0	0	3,41,27,02	12,03,81,86	15,45,08,88
82 Ministry of Finance - Repayment of Foreign	0	0	0	0	0	0	0	0	0	0	0	0	3,02,88,19	9,19,81,01	12,22,69,20
83 Ministry of Finance - Repayment of Foreign	0	0	0	0	0	0	0	0	0	0	0	0	38,38,83	2,84,00,85	3,22,39,68
Miscellaneous	0	0	0	0	9,00,00	0	65,24,42	55,00,00	0	0	0	0	17,26,72,52	32,10,75	18,88,07,69
80 Miscellaneous	0	0	0	0	9,00,00	0	65,24,42	55,00,00	0	0	0	0	17,26,72,52	32,10,75	18,88,07,69

Sector	01 - Employment Centric, Poverty Alleviation Oriented, sustainable and broad-based economic growth		02 - Federal Structure Supportive Physical Infrastructure		03 - Inclusive and Equitable development		04 - Economic Social Transformation		05 - Good Governance and Effective Service Delivery		06 - Mainstreaming for Industry, Trade and Service Sector		07 - General Administration		Total	
	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment	Recurrent	Capital & Principal Repayment		
66 Ministry of General Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	2,20,00	1,00,00	3,20,00
71 Ministry of Labour & Transport Management	0	0	0	0	0	0	0	0	0	0	0	0	0	72,52	10,75	83,27
90 Ministry of Finance - Retirement Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	14,84,02,00	0	14,84,02,00
95 Ministry of Finance - Miscellaneous	0	0	0	0	9,00,00	0	65,24,42	55,00,00	0	0	0	0	0	2,39,78,00	31,00,00	4,00,02,42
<b>Grand Total</b>	9,71,47,49	12,84,59,47	6,05,31,02	44,99,76,63	4,79,16,44	8,76,19,75	19,59,70,55	42,24,32,34	13,95,65,81	10,83,93,25	2,11,35,34	2,69,90,78	1,34,09,28,30	25,19,32,83	3,37,90,00,00	
<b>Strategy Total</b>	22,56,06,96		51,05,07,65		13,55,36,19		61,84,02,89		24,79,59,06		4,81,26,12		1,59,28,61,13			

Note :

1. Strategies are based on three years interim plan (2010/11 - 2012/13).

## Sectorwise Gender Responsive Budget Details, Fiscal Year 2010/11

Annex 8 B  
(Rs. in '000 )

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
<b>Constitutional Bodies</b>	0	0	0	0	3,911,676	636,159	4,547,835
<b>11 Constitutional Bodies</b>	0	0	0	0	3,911,676	636,159	4,547,835
11 President	0	0	0	0	61,887	94,700	156,587
12 Vice President	0	0	0	0	18,576	15,650	34,226
13 Constituent Assembly - Legislature-Parliament	0	0	0	0	835,312	18,500	853,812
14 Court	0	0	0	0	1,149,318	390,600	1,539,918
15 Commission for Investigation of Abuse of Authority	0	0	0	0	103,948	2,194	106,142
16 Office of the Auditor General	0	0	0	0	169,213	6,624	175,837
17 Public Service Commission	0	0	0	0	154,523	23,709	178,232
18 Election Commission	0	0	0	0	1,128,756	15,687	1,144,443
19 Office of the Attorney General	0	0	0	0	192,943	64,298	257,241
20 Council of Justice	0	0	0	0	9,292	337	9,629
21 National Human Rights Commission	0	0	0	0	87,908	3,860	91,768
<b>General Administration</b>	92,229	39,028	7,977,801	230,737	19,213,923	3,020,844	30,574,562
<b>12 General Administration</b>	92,229	39,028	921,918	135,326	4,753,486	1,287,456	7,229,443
14 Court	0	0	0	0	97,697	5,116	102,813
25 Prime Minister and Council of Minister's Office	0	0	76,654	0	154,604	5,767	237,025
26 Deputy Prime Minister's Office	0	0	0	0	1,446	0	1,446
27 National Vigilance Center	0	0	0	0	39,138	1,493	40,631
35 Ministry of Finance	0	0	0	0	121,374	2,194	123,568
37 Ministry of Energy	0	0	0	0	18,768	910	19,678
38 Ministry of Industry	0	0	0	0	27,524	5,845	33,369
39 Ministry of Law and Justice	0	0	51,998	0	0	9,704	61,702
40 Ministry of Agriculture & Cooperatives	0	0	36,422	0	0	37,856	74,278
45 Ministry of Home Affairs	0	0	539,804	119,997	1,261,003	393,649	2,314,453
48 Ministry of Physical Planning and Works	0	0	2,910	0	45,862	965	49,737
49 Ministry of Tourism and Civil Aviation	0	0	0	0	38,833	0	38,833
50 Ministry of Foreign Affairs	0	0	0	0	1,960,729	504,836	2,465,565
51 Ministry of Science & Technology	0	0	0	0	39,864	12,184	52,048
55 Ministry of Land Reforms and Management	0	0	0	0	23,397	291	23,688
56 Ministry of Women, Children & Social Welfare	27,565	39,028	0	0	0	0	66,593



Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
57 Ministry of Youth and Sports	0	0	0	0	22,592	5,050	27,642
58 Ministry of Defence	0	0	0	0	17,747	7,829	25,576
59 Ministry of Forest and Soil Conservation	0	0	0	0	29,847	142,881	172,728
60 Ministry of Commerce and Supply	0	0	0	29	23,353	559	23,941
61 Ministry of Environment	0	0	0	0	48,547	1,440	49,987
62 Ministry of Peace & Reconstruction	64,664	0	0	0	0	10,076	74,740
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary A	0	0	0	0	35,998	2,637	38,635
65 Ministry of Education	0	0	0	0	218,439	65,750	284,189
66 Ministry of General Administration	0	0	190,730	14,700	100,815	46,003	352,248
67 Ministry of Information and Communications	0	0	0	0	97,984	1,048	99,032
68 Ministry of Irrigation	0	0	0	0	16,304	1,868	18,172
69 Ministry of Local Development	0	0	23,400	600	39,804	48	63,852
70 Ministry of Health and Population	0	0	0	0	56,718	0	56,718
71 Ministry of Labour & Transport Management	0	0	0	0	152,235	1,457	153,692
72 National Planning Commission Secretariat	0	0	0	0	62,864	20,000	82,864
<b>13 Police</b>	0	0	6,774,476	95,411	11,387,718	922,195	19,179,800
45 Ministry of Home Affairs	0	0	6,774,476	95,411	11,387,718	922,195	19,179,800
<b>14 Revenue &amp; Financial Administration</b>	0	0	281,407	0	1,754,603	641,692	2,677,702
35 Ministry of Finance	0	0	281,407	0	1,754,603	641,692	2,677,702
<b>15 Planning &amp; Statistics</b>	0	0	0	0	1,318,116	169,501	1,487,617
72 National Planning Commission Secretariat	0	0	0	0	1,318,116	169,501	1,487,617
<b>Defence</b>	0	0	29,741	0	16,627,024	1,301,319	17,958,084
<b>21 Defence</b>	0	0	29,741	0	16,627,024	1,301,319	17,958,084
58 Ministry of Defence	0	0	29,741	0	16,627,024	1,301,319	17,958,084
<b>Social Services</b>	30,201,700	21,891,799	23,845,293	30,472,331	37,164,574	6,462,261	150,037,958
<b>31 Education</b>	10,043,070	2,296,597	11,134,026	2,668,758	30,563,482	940,420	57,646,353
51 Ministry of Science & Technology	0	0	0	0	63,000	40,000	103,000
65 Ministry of Education	10,043,070	2,296,597	11,134,026	2,668,758	30,500,482	900,420	57,543,353
<b>32 Health</b>	7,744,991	1,128,500	7,957,258	4,778,140	1,923,413	980,961	24,513,263
45 Ministry of Home Affairs	0	0	181,726	56,668	9,057	0	247,451
58 Ministry of Defence	0	0	287,958	19,804	0	0	307,762

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
60 Ministry of Commerce and Supply	0	0	90,000	0	0	0	90,000
66 Ministry of General Administration	0	0	80,000	51,940	0	0	131,940
70 Ministry of Health and Population	7,744,991	1,128,500	7,317,574	4,649,728	1,914,356	980,961	23,736,110
<b>33 Drinking Water</b>	782,353	5,168,833	192,463	3,199,912	0	5,478	9,349,039
48 Ministry of Physical Planning and Works	742,956	4,457,256	192,463	1,598,578	0	5,478	6,996,731
69 Ministry of Local Development	39,397	711,577	0	0	0	0	750,974
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	1,601,334	0	0	1,601,334
<b>34 Local Development</b>	1,842,391	7,741,364	3,545,122	13,579,120	34,203	1,145,675	27,887,875
69 Ministry of Local Development	1,842,391	7,741,364	3,545,122	13,579,120	34,203	1,145,675	27,887,875
<b>35 Other Social Services</b>	9,788,895	5,556,505	1,016,424	6,246,401	4,643,476	3,389,727	30,641,428
<b>112 Population &amp; Environment</b>	0	0	20,665	0	0	500	21,165
70 Ministry of Health and Population	0	0	20,665	0	0	500	21,165
<b>113 Women, Children &amp; Social Welfare</b>	9,662,726	401,131	177,186	25,290	16,000	0	10,282,333
56 Ministry of Women, Children & Social Welfare	711,989	192,881	177,186	25,290	16,000	0	1,123,346
69 Ministry of Local Development	8,950,737	208,250	0	0	0	0	9,158,987
<b>114 Youth, Sports &amp; Culture</b>	0	0	108,382	245,000	744,834	495,644	1,593,860
35 Ministry of Finance	0	0	0	245,000	4,900	0	249,900
57 Ministry of Youth and Sports	0	0	108,382	0	380,996	110,000	599,378
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary A	0	0	0	0	358,938	385,644	744,582
<b>115 Housing</b>	0	0	271,348	2,765,753	63,133	138,218	3,238,452
48 Ministry of Physical Planning and Works	0	0	271,348	2,765,753	51,188	103,000	3,191,289
61 Ministry of Environment	0	0	0	0	4,545	7,318	11,863
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary A	0	0	0	0	7,400	15,400	22,800
95 Ministry of Finance - Miscellaneous	0	0	0	0	0	12,500	12,500
<b>116 Others - Social</b>	126,169	5,155,374	438,843	3,210,358	3,819,509	2,755,365	15,505,618
25 Prime Minister and Council of Minister's Office	126,169	2,912,997	27,550	574,370	0	0	3,641,086
51 Ministry of Science & Technology	0	0	0	0	5,901	77,998	83,899
61 Ministry of Environment	0	0	0	55,120	0	0	55,120
62 Ministry of Peace & Reconstruction	0	0	304,092	2,565,458	3,590,870	2,092,495	8,552,915
69 Ministry of Local Development	0	2,242,377	82,657	0	0	0	2,325,034
71 Ministry of Labour & Transport Management	0	0	24,544	15,410	0	20,000	59,954

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
72 National Planning Commission Secretariat	0	0	0	0	122,738	5,622	128,360
95 Ministry of Finance - Miscellaneous	0	0	0	0	100,000	559,250	659,250
<b>Economic Services</b>	2,529,977	5,855,260	9,651,942	50,397,983	8,544,554	8,359,382	85,339,098
<b>41 Agriculture</b>	2,063,491	3,248,042	5,953,548	697,620	786,268	347,132	13,096,101
35 Ministry of Finance	0	2,713,098	0	157,600	0	0	2,870,698
40 Ministry of Agriculture & Cooperatives	2,063,491	534,944	5,953,548	540,020	786,268	347,132	10,225,403
<b>42 Irrigation</b>	24,355	190,200	390,061	7,902,951	473,309	32,500	9,013,376
40 Ministry of Agriculture & Cooperatives	0	0	79,766	144,079	0	0	223,845
68 Ministry of Irrigation	24,355	190,200	310,295	7,758,872	473,309	32,500	8,789,531
<b>43 Land Reform &amp; Survey</b>	0	0	27,182	16,755	1,367,995	392,206	1,804,138
55 Ministry of Land Reforms and Management	0	0	27,182	16,755	1,367,995	392,206	1,804,138
<b>44 Forest</b>	10,664	3,254	1,596,526	512,552	1,778,233	402,507	4,303,736
59 Ministry of Forest and Soil Conservation	10,664	3,254	1,596,526	512,552	1,778,233	402,507	4,303,736
<b>45 Industry</b>	218,164	0	384,138	47,112	288,008	974,072	1,911,494
38 Ministry of Industry	218,164	0	384,138	47,112	265,963	967,327	1,882,704
51 Ministry of Science & Technology	0	0	0	0	22,045	6,745	28,790
<b>46 Communications</b>	0	0	0	61,750	2,183,492	487,795	2,733,037
51 Ministry of Science & Technology	0	0	0	0	31,297	126,350	157,647
67 Ministry of Information and Communications	0	0	0	0	2,152,195	361,445	2,513,640
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	61,750	0	0	61,750
<b>47 Transportation</b>	1,500	0	178,695	25,268,973	524,864	2,296,706	28,270,738
<b>123 Road Transportation</b>	0	0	178,695	25,186,988	515,458	1,288,409	27,169,550
48 Ministry of Physical Planning and Works	0	0	177,716	24,773,738	484,806	58,806	25,495,066
69 Ministry of Local Development	0	0	979	413,250	10,549	1,229,603	1,654,381
71 Ministry of Labour & Transport Management	0	0	0	0	20,103	0	20,103
<b>124 Air Transportation</b>	0	0	0	0	9,406	1,003,297	1,012,703
49 Ministry of Tourism and Civil Aviation	0	0	0	0	9,406	210,797	220,203
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	0	0	792,500	792,500
<b>135 Rail Transportation</b>	1,500	0	0	81,985	0	0	83,485
48 Ministry of Physical Planning and Works	1,500	0	0	81,985	0	0	83,485
<b>136 Water Transportation</b>	0	0	0	0	0	5,000	5,000

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
48 Ministry of Physical Planning and Works	0	0	0	0	0	5,000	5,000
<b>48 Electricity</b>	80,069	2,408,164	46,779	14,065,249	36,433	57,769	16,694,463
37 Ministry of Energy	0	0	40,808	576,890	36,433	57,769	711,900
61 Ministry of Environment	80,069	2,408,164	5,971	227,556	0	0	2,721,760
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	13,260,803	0	0	13,260,803
<b>49 Other Economic Services</b>	131,734	5,600	1,075,013	1,825,021	1,105,952	3,368,695	7,512,015
<b>126 Tourism</b>	0	0	16,764	489,738	341,900	132,079	980,481
48 Ministry of Physical Planning and Works	0	0	0	0	0	110,000	110,000
49 Ministry of Tourism and Civil Aviation	0	0	16,764	489,738	341,900	22,079	870,481
<b>127 Metereology</b>	0	0	0	0	71,652	36,216	107,868
61 Ministry of Environment	0	0	0	0	71,652	36,216	107,868
<b>128 Supply</b>	0	0	460,000	0	10,166	121,605	591,771
60 Ministry of Commerce and Supply	0	0	460,000	0	10,166	121,605	591,771
<b>129 Commerce</b>	0	0	0	0	150,146	39,684	189,830
60 Ministry of Commerce and Supply	0	0	0	0	150,146	39,684	189,830
<b>130 Labour</b>	131,734	5,600	18,110	475	98,658	5,514	260,091
71 Ministry of Labour & Transport Management	131,734	5,600	18,110	475	98,658	5,514	260,091
<b>131 Others - Economic</b>	0	0	580,139	1,334,808	433,430	3,033,597	5,381,974
35 Ministry of Finance	0	0	0	0	433,430	2,158,597	2,592,027
48 Ministry of Physical Planning and Works	0	0	160,139	1,104,808	0	0	1,264,947
86 Ministry of Finance - Investments in Foreign Institutions	0	0	0	0	0	250,000	250,000
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	0	0	475,000	475,000
95 Ministry of Finance - Miscellaneous	0	0	420,000	230,000	0	150,000	800,000
<b>Loan Payment</b>	0	0	0	0	12,519,367	18,042,327	30,561,694
<b>73 Internal Loan Payment</b>	0	0	0	0	9,106,665	6,004,141	15,110,806
81 Ministry of Finance - Repayment of Domestic Debt	0	0	0	0	9,106,665	6,004,141	15,110,806
<b>74 External Loan Payment</b>	0	0	0	0	3,412,702	12,038,186	15,450,888
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	0	0	0	0	3,028,819	9,198,101	12,226,920
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	0	0	0	0	383,883	2,840,085	3,223,968
<b>Miscellaneous</b>	0	0	29,252	11,075	17,980,442	860,000	18,880,769
<b>80 Miscellaneous</b>	0	0	29,252	11,075	17,980,442	860,000	18,880,769

Description	Directly Supportive		Indirectly Supportive		Neutral		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
66 Ministry of General Administration	0	0	22,000	10,000	0	0	32,000
71 Ministry of Labour & Transport Management	0	0	7,252	1,075	0	0	8,327
90 Ministry of Finance - Retirement Benefits & Staff Facilities	0	0	0	0	14,840,200	0	14,840,200
95 Ministry of Finance - Miscellaneous	0	0	0	0	3,140,242	860,000	4,000,242
<b>Total</b>	32,823,906	27,786,087	41,534,029	81,112,126	115,961,560	38,682,292	337,900,000
<b>Grant Total</b>	<b>60,609,993</b>		<b>122,646,155</b>		<b>154,643,852</b>		

Code	Gender Responsive	Amount	Percent
1	Directly Supportive	60609993	17.94
2	Indirectly Supportive	122646155	36.3
3	Neutral	154643852	45.76

**Note : Bases of Gender Responsive Budget Classifications**

Bases of classification for Gender Responsive Budget are as follows :

- More than 50 percent of budget directly beneficial for women - Direct Responsive
- 20 to 50 percent of budget directly beneficial for women - Indirect Responsive
- Less than 20 Percent of budget beneficial for women - Neutral

Following indicators are used to assess the percentage above.

S.N.	Indicators	Percentage
1	Women Capacity Development	20
2	Women Participation in formulation and implementation of Program	20
3	Women's share in benefit	20
4	Support in employment and income generating to women	20
5	Quality reform in time consumption & minimization of work load to women	20
Total		100

## Sectorwise Pro-poor Budget Details, Fiscal Year 2010/11

Annex 8 C

(Rs. in '000 )

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
<b>Constitutional Bodies</b>	<b>0</b>	<b>0</b>	<b>3,911,676</b>	<b>636,159</b>	<b>4,547,835</b>
<b>11 Constitutional Bodies</b>	<b>0</b>	<b>0</b>	<b>3,911,676</b>	<b>636,159</b>	<b>4,547,835</b>
11 President	0	0	61,887	94,700	156,587
12 Vice President	0	0	18,576	15,650	34,226
13 Constituent Assembly - Legislature-Parliament	0	0	835,312	18,500	853,812
14 Court	0	0	1,149,318	390,600	1,539,918
15 Commission for Investigation of Abuse of Authority	0	0	103,948	2,194	106,142
16 Office of the Auditor General	0	0	169,213	6,624	175,837
17 Public Service Commission	0	0	154,523	23,709	178,232
18 Election Commission	0	0	1,128,756	15,687	1,144,443
19 Office of the Attorney General	0	0	192,943	64,298	257,241
20 Council of Justice	0	0	9,292	337	9,629
21 National Human Rights Commission	0	0	87,908	3,860	91,768
<b>General Administration</b>	<b>1,889,432</b>	<b>47,091</b>	<b>25,394,521</b>	<b>3,243,518</b>	<b>30,574,562</b>
<b>12 General Administration</b>	<b>793,581</b>	<b>47,091</b>	<b>4,974,052</b>	<b>1,414,719</b>	<b>7,229,443</b>
14 Court	69,789	4,372	27,908	744	102,813
25 Prime Minister and Council of Minister's Office	0	0	231,258	5,767	237,025
26 Deputy Prime Minister's Office	0	0	1,446	0	1,446
27 National Vigilance Center	0	0	39,138	1,493	40,631
35 Ministry of Finance	0	0	121,374	2,194	123,568
37 Ministry of Energy	0	0	18,768	910	19,678
38 Ministry of Industry	0	0	27,524	5,845	33,369
39 Ministry of Law and Justice	0	3,091	51,998	6,613	61,702
40 Ministry of Agriculture & Cooperatives	36,422	0	0	37,856	74,278
45 Ministry of Home Affairs	636,405	0	1,164,402	513,646	2,314,453
48 Ministry of Physical Planning and Works	0	0	48,772	965	49,737
49 Ministry of Tourism and Civil Aviation	0	0	38,833	0	38,833
50 Ministry of Foreign Affairs	0	0	1,960,729	504,836	2,465,565
51 Ministry of Science & Technology	0	0	39,864	12,184	52,048
55 Ministry of Land Reforms and Management	0	0	23,397	291	23,688
56 Ministry of Women, Children & Social Welfare	27,565	39,028	0	0	66,593

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
57 Ministry of Youth and Sports	0	0	22,592	5,050	27,642
58 Ministry of Defence	0	0	17,747	7,829	25,576
59 Ministry of Forest and Soil Conservation	0	0	29,847	142,881	172,728
60 Ministry of Commerce and Supply	0	0	23,353	588	23,941
61 Ministry of Environment	0	0	48,547	1,440	49,987
62 Ministry of Peace & Reconstruction	0	0	64,664	10,076	74,740
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs	0	0	35,998	2,637	38,635
65 Ministry of Education	0	0	218,439	65,750	284,189
66 Ministry of General Administration	0	0	291,545	60,703	352,248
67 Ministry of Information and Communications	0	0	97,984	1,048	99,032
68 Ministry of Irrigation	0	0	16,304	1,868	18,172
69 Ministry of Local Development	23,400	600	39,804	48	63,852
70 Ministry of Health and Population	0	0	56,718	0	56,718
71 Ministry of Labour & Transport Management	0	0	152,235	1,457	153,692
72 National Planning Commission Secretariat	0	0	62,864	20,000	82,864
<b>13 Police</b>	<b>0</b>	<b>0</b>	<b>18,162,194</b>	<b>1,017,606</b>	<b>19,179,800</b>
45 Ministry of Home Affairs	0	0	18,162,194	1,017,606	19,179,800
<b>14 Revenue &amp; Financial Administration</b>	<b>0</b>	<b>0</b>	<b>2,036,010</b>	<b>641,692</b>	<b>2,677,702</b>
35 Ministry of Finance	0	0	2,036,010	641,692	2,677,702
<b>15 Planning &amp; Statistics</b>	<b>1,095,851</b>	<b>0</b>	<b>222,265</b>	<b>169,501</b>	<b>1,487,617</b>
72 National Planning Commission Secretariat	1,095,851	0	222,265	169,501	1,487,617
<b>Defence</b>	<b>0</b>	<b>0</b>	<b>16,656,765</b>	<b>1,301,319</b>	<b>17,958,084</b>
<b>21 Defence</b>	<b>0</b>	<b>0</b>	<b>16,656,765</b>	<b>1,301,319</b>	<b>17,958,084</b>
58 Ministry of Defence	0	0	16,656,765	1,301,319	17,958,084
<b>Social Services</b>	<b>57,498,566</b>	<b>43,874,793</b>	<b>33,713,001</b>	<b>14,951,598</b>	<b>150,037,958</b>
<b>31 Education</b>	<b>32,781,866</b>	<b>5,847,740</b>	<b>18,958,712</b>	<b>58,035</b>	<b>57,646,353</b>
51 Ministry of Science & Technology	0	0	63,000	40,000	103,000
65 Ministry of Education	32,781,866	5,847,740	18,958,712	18,035	57,543,353
<b>32 Health</b>	<b>6,507,499</b>	<b>86,510</b>	<b>11,118,163</b>	<b>6,801,091</b>	<b>24,513,263</b>
45 Ministry of Home Affairs	0	0	190,783	56,668	247,451
58 Ministry of Defence	0	0	287,958	19,804	307,762

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
60 Ministry of Commerce and Supply	90,000	0	0	0	90,000
66 Ministry of General Administration	0	0	80,000	51,940	131,940
70 Ministry of Health and Population	6,417,499	86,510	10,559,422	6,672,679	23,736,110
<b>33 Drinking Water</b>	<b>886,243</b>	<b>4,802,580</b>	<b>88,573</b>	<b>3,571,643</b>	<b>9,349,039</b>
48 Ministry of Physical Planning and Works	846,846	3,249,669	88,573	2,811,643	6,996,731
69 Ministry of Local Development	39,397	711,577	0	0	750,974
87 Ministry of Finance - Investments in Public Enterprises	0	841,334	0	760,000	1,601,334
<b>34 Local Development</b>	<b>5,299,352</b>	<b>21,358,091</b>	<b>122,364</b>	<b>1,108,068</b>	<b>27,887,875</b>
69 Ministry of Local Development	5,299,352	21,358,091	122,364	1,108,068	27,887,875
<b>35 Other Social Services</b>	<b>12,023,606</b>	<b>11,779,872</b>	<b>3,425,189</b>	<b>3,412,761</b>	<b>30,641,428</b>
<b>112 Population &amp; Environment</b>	<b>0</b>	<b>0</b>	<b>20,665</b>	<b>500</b>	<b>21,165</b>
70 Ministry of Health and Population	0	0	20,665	500	21,165
<b>113 Women, Children &amp; Social Welfare</b>	<b>9,822,412</b>	<b>425,463</b>	<b>33,500</b>	<b>958</b>	<b>10,282,333</b>
56 Ministry of Women, Children & Social Welfare	871,675	217,213	33,500	958	1,123,346
69 Ministry of Local Development	8,950,737	208,250	0	0	9,158,987
<b>114 Youth, Sports &amp; Culture</b>	<b>37,804</b>	<b>245,000</b>	<b>815,412</b>	<b>495,644</b>	<b>1,593,860</b>
35 Ministry of Finance	4,900	245,000	0	0	249,900
57 Ministry of Youth and Sports	32,904	0	456,474	110,000	599,378
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs	0	0	358,938	385,644	744,582
<b>115 Housing</b>	<b>2,168</b>	<b>1,280,865</b>	<b>332,313</b>	<b>1,623,106</b>	<b>3,238,452</b>
48 Ministry of Physical Planning and Works	2,168	1,280,865	320,368	1,587,888	3,191,289
61 Ministry of Environment	0	0	4,545	7,318	11,863
63 Ministry of Federal Affairs, Constituent Assembly, Parliamentary Affairs	0	0	7,400	15,400	22,800
95 Ministry of Finance - Miscellaneous	0	0	0	12,500	12,500
<b>116 Others - Social</b>	<b>2,161,222</b>	<b>9,828,544</b>	<b>2,223,299</b>	<b>1,292,553</b>	<b>15,505,618</b>
25 Prime Minister and Council of Minister's Office	126,169	2,912,997	27,550	574,370	3,641,086
51 Ministry of Science & Technology	0	0	5,901	77,998	83,899
61 Ministry of Environment	0	0	0	55,120	55,120
62 Ministry of Peace & Reconstruction	1,852,396	4,657,760	2,042,566	193	8,552,915
69 Ministry of Local Development	82,657	2,242,377	0	0	2,325,034
71 Ministry of Labour & Transport Management	0	15,410	24,544	20,000	59,954



Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
72 National Planning Commission Secretariat	0	0	122,738	5,622	128,360
95 Ministry of Finance - Miscellaneous	100,000	0	0	559,250	659,250
<b>Economic Services</b>	<b>13,077,911</b>	<b>41,728,052</b>	<b>7,648,562</b>	<b>22,884,573</b>	<b>85,339,098</b>
<b>41 Agriculture</b>	<b>8,373,437</b>	<b>4,066,508</b>	<b>429,870</b>	<b>226,286</b>	<b>13,096,101</b>
35 Ministry of Finance	0	2,870,698	0	0	2,870,698
40 Ministry of Agriculture & Cooperatives	8,373,437	1,195,810	429,870	226,286	10,225,403
<b>42 Irrigation</b>	<b>144,258</b>	<b>7,223,347</b>	<b>743,467</b>	<b>902,304</b>	<b>9,013,376</b>
40 Ministry of Agriculture & Cooperatives	79,766	144,079	0	0	223,845
68 Ministry of Irrigation	64,492	7,079,268	743,467	902,304	8,789,531
<b>43 Land Reform &amp; Survey</b>	<b>53,621</b>	<b>166,755</b>	<b>1,341,556</b>	<b>242,206</b>	<b>1,804,138</b>
55 Ministry of Land Reforms and Management	53,621	166,755	1,341,556	242,206	1,804,138
<b>44 Forest</b>	<b>1,664,308</b>	<b>796,826</b>	<b>1,721,115</b>	<b>121,487</b>	<b>4,303,736</b>
59 Ministry of Forest and Soil Conservation	1,664,308	796,826	1,721,115	121,487	4,303,736
<b>45 Industry</b>	<b>579,531</b>	<b>849,222</b>	<b>310,779</b>	<b>171,962</b>	<b>1,911,494</b>
38 Ministry of Industry	579,531	849,222	288,734	165,217	1,882,704
51 Ministry of Science & Technology	0	0	22,045	6,745	28,790
<b>46 Communications</b>	<b>33,290</b>	<b>124,403</b>	<b>2,150,202</b>	<b>425,142</b>	<b>2,733,037</b>
51 Ministry of Science & Technology	0	0	31,297	126,350	157,647
67 Ministry of Information and Communications	33,290	124,403	2,118,905	237,042	2,513,640
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	61,750	61,750
<b>47 Transportation</b>	<b>130,877</b>	<b>20,771,932</b>	<b>574,182</b>	<b>6,793,747</b>	<b>28,270,738</b>
<b>123 Road Transportation</b>	<b>130,877</b>	<b>20,689,947</b>	<b>563,276</b>	<b>5,785,450</b>	<b>27,169,550</b>
48 Ministry of Physical Planning and Works	120,586	19,047,094	541,936	5,785,450	25,495,066
69 Ministry of Local Development	10,291	1,642,853	1,237	0	1,654,381
71 Ministry of Labour & Transport Management	0	0	20,103	0	20,103
<b>124 Air Transportation</b>	<b>0</b>	<b>0</b>	<b>9,406</b>	<b>1,003,297</b>	<b>1,012,703</b>
49 Ministry of Tourism and Civil Aviation	0	0	9,406	210,797	220,203
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	792,500	792,500
<b>135 Rail Transportation</b>	<b>0</b>	<b>81,985</b>	<b>1,500</b>	<b>0</b>	<b>83,485</b>
48 Ministry of Physical Planning and Works	0	81,985	1,500	0	83,485
<b>136 Water Transportation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
48 Ministry of Physical Planning and Works	0	0	0	5,000	5,000
<b>48 Electricity</b>	<b>87,078</b>	<b>4,856,567</b>	<b>76,203</b>	<b>11,674,615</b>	<b>16,694,463</b>
37 Ministry of Energy	1,038	220,947	76,203	413,712	711,900
61 Ministry of Environment	86,040	2,635,720	0	0	2,721,760
87 Ministry of Finance - Investments in Public Enterprises	0	1,999,900	0	11,260,903	13,260,803
<b>49 Other Economic Services</b>	<b>2,011,511</b>	<b>2,872,492</b>	<b>301,188</b>	<b>2,326,824</b>	<b>7,512,015</b>
<b>126 Tourism</b>	<b>332,241</b>	<b>0</b>	<b>26,423</b>	<b>621,817</b>	<b>980,481</b>
48 Ministry of Physical Planning and Works	0	0	0	110,000	110,000
49 Ministry of Tourism and Civil Aviation	332,241	0	26,423	511,817	870,481
<b>127 Metereology</b>	<b>0</b>	<b>0</b>	<b>71,652</b>	<b>36,216</b>	<b>107,868</b>
61 Ministry of Environment	0	0	71,652	36,216	107,868
<b>128 Supply</b>	<b>470,166</b>	<b>121,605</b>	<b>0</b>	<b>0</b>	<b>591,771</b>
60 Ministry of Commerce and Supply	470,166	121,605	0	0	591,771
<b>129 Commerce</b>	<b>91,567</b>	<b>35,979</b>	<b>58,579</b>	<b>3,705</b>	<b>189,830</b>
60 Ministry of Commerce and Supply	91,567	35,979	58,579	3,705	189,830
<b>130 Labour</b>	<b>140,148</b>	<b>5,600</b>	<b>108,354</b>	<b>5,989</b>	<b>260,091</b>
71 Ministry of Labour & Transport Management	140,148	5,600	108,354	5,989	260,091
<b>131 Others - Economic</b>	<b>977,389</b>	<b>2,709,308</b>	<b>36,180</b>	<b>1,659,097</b>	<b>5,381,974</b>
35 Ministry of Finance	397,250	1,374,500	36,180	784,097	2,592,027
48 Ministry of Physical Planning and Works	160,139	1,104,808	0	0	1,264,947
86 Ministry of Finance - Investments in Foreign Institutions	0	0	0	250,000	250,000
87 Ministry of Finance - Investments in Public Enterprises	0	0	0	475,000	475,000
95 Ministry of Finance - Miscellaneous	420,000	230,000	0	150,000	800,000
<b>Loan Payment</b>	<b>0</b>	<b>0</b>	<b>12,519,367</b>	<b>18,042,327</b>	<b>30,561,694</b>
<b>73 Internal Loan Payment</b>	<b>0</b>	<b>0</b>	<b>9,106,665</b>	<b>6,004,141</b>	<b>15,110,806</b>
81 Ministry of Finance - Repayment of Domestic Debt	0	0	9,106,665	6,004,141	15,110,806
<b>74 External Loan Payment</b>	<b>0</b>	<b>0</b>	<b>3,412,702</b>	<b>12,038,186</b>	<b>15,450,888</b>
82 Ministry of Finance - Repayment of Foreign Debt - Multilateral	0	0	3,028,819	9,198,101	12,226,920
83 Ministry of Finance - Repayment of Foreign Debt - Bilateral	0	0	383,883	2,840,085	3,223,968
<b>Miscellaneous</b>	<b>218,200</b>	<b>0</b>	<b>17,791,494</b>	<b>871,075</b>	<b>18,880,769</b>
<b>80 Miscellaneous</b>	<b>218,200</b>	<b>0</b>	<b>17,791,494</b>	<b>871,075</b>	<b>18,880,769</b>

Description	Pro-poor Budget		Neutral Budget		Total
	Recurrent	Capital and Principal Repayment	Recurrent	Capital and Principal Repayment	
66 Ministry of General Administration	0	0	22,000	10,000	32,000
71 Ministry of Labour & Transport Management	0	0	7,252	1,075	8,327
90 Ministry of Finance - Retirement Benefits & Staff Facilities	88,200	0	14,752,000	0	14,840,200
95 Ministry of Finance - Miscellaneous	130,000	0	3,010,242	860,000	4,000,242
<b>Total</b>	<b>72,684,109</b>	<b>85,649,936</b>	<b>117,635,386</b>	<b>61,930,569</b>	<b>337,900,000</b>
<b>Grand Total</b>	<b>158,334,045</b>		<b>179,565,955</b>		

Code	Pro-Poor	Amount	Percent
1	Pro-poor Budget	158334045	46.86
2	Neutral Budget	179565955	53.14

**Note : Basis of classification for Pro-poor budget are as follows :**

Description	Classification
<b>Budget - Directly helps in poverty reduction</b>	<b>Pro-poor Budget</b>
<b>Budget - Indirectly helps in poverty reduction</b>	<b>Neutral Budget</b>

**Pro Poor Indicators:**

- Investment in rural sector
- Income generation program in rural area.
- Capacity enhancement program in rural area.
- Budget allocated for social mobilization.
- Investment in social sector specially for education,health etc.
- Social security Programs.
- Grant for local bodies.
- Expenditure focusing on poverty reduction.

# Estimate of Expenditure by Economic Heads and Line Items

Fiscal Year 2010/11

Annex - 9  
(Rs. in '000)

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
<b>Recurrent</b>	<b>166,460,604</b>	<b>19,019,242</b>	<b>185,479,846</b>	<b>4,839,649</b>	<b>190,319,495</b>
<b>1 Consumption Expenses</b>	<b>70,816,875</b>	<b>335,642</b>	<b>71,152,517</b>	<b>43,835</b>	<b>71,196,352</b>
1.01 Salary	36,903,954	232,453	37,136,407	14,761	37,151,168
1.02 Allowances	7,223,886	43,292	7,267,178	0	7,267,178
1.03 Transfer Travelling Allowance	297,157	205	297,362	0	297,362
1.04 Clothing	2,957,317	16	2,957,333	0	2,957,333
1.05 Fooding	8,338,393	0	8,338,393	0	8,338,393
1.06 Employee Medical Expense	1,894,122	0	1,894,122	0	1,894,122
1.07 Retirement Benefit	12,993,354	0	12,993,354	0	12,993,354
1.08 Staff Training	208,692	59,676	268,368	29,074	297,442
<b>2 Office Operation and Services Expenses</b>	<b>7,248,266</b>	<b>1,086,116</b>	<b>8,334,382</b>	<b>572,672</b>	<b>8,907,054</b>
2.01 Water and Electricity	779,741	12,816	792,557	320	792,877
2.02 Communication	433,808	23,728	457,536	250	457,786
2.03 General Office Expenses	2,007,397	205,737	2,213,134	17,316	2,230,450
2.04 Rent	1,036,744	27,621	1,064,365	1,010	1,065,375
2.05 Repair and Maintenance	625,929	40,958	666,887	1,445	668,332
2.06 Fuel and Oil	854,393	40,035	894,428	2,815	897,243
2.07 Consultancy and Other Services fee	1,059,295	717,661	1,776,956	529,632	2,306,588
2.08 Miscellaneous	450,959	17,560	468,519	19,884	488,403
<b>3 Grants and Subsidies (Current Transfer)</b>	<b>59,554,872</b>	<b>11,709,646</b>	<b>71,264,518</b>	<b>1,549,802</b>	<b>72,814,320</b>
3.01 Operating Subsidy - Public Enterprise	654,607	108,000	762,607	298,110	1,060,717
3.02 Local government - Unconditional Grant	3,319,900	0	3,319,900	0	3,319,900
3.03 Non profit Institutions - Unconditional Grant	25,200,293	783,102	25,983,395	13,355	25,996,750
3.04 Subsidy Social Security	9,459,600	490,000	9,949,600	0	9,949,600
3.05 Non profit Institutions - Conditional Grant	17,371,281	8,047,078	25,418,359	1,238,337	26,656,696
3.06 Local Government - Conditional Grant	2,949,312	1,184,870	4,134,182	0	4,134,182
3.07 Scholarship	599,879	1,096,596	1,696,475	0	1,696,475
<b>4 Service and Production Expenses</b>	<b>8,270,378</b>	<b>5,665,338</b>	<b>13,935,716</b>	<b>2,574,840</b>	<b>16,510,556</b>
4.01 Production Materials	280,029	6,000	286,029	0	286,029
4.02 Medicines	1,326,518	1,215,762	2,542,280	1,379,803	3,922,083
4.03 Books and Materials	17,141	5,076	22,217	0	22,217
4.04 Program supplies and expenses	5,503,251	4,182,925	9,686,176	1,141,867	10,828,043
4.05 Program Travelling Expenses	1,108,211	253,267	1,361,478	53,170	1,414,648

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
4.06 Operation and Maintenance of Public Property	35,228	2,308	37,536	0	37,536
<b>9 Contingency Expenses</b>	<b>7,508,846</b>	<b>222,500</b>	<b>7,731,346</b>	<b>98,500</b>	<b>7,829,846</b>
9.01 Contingencies - Current	7,508,846	222,500	7,731,346	98,500	7,829,846
<b>11 Interest Payments</b>	<b>12,519,367</b>	<b>0</b>	<b>12,519,367</b>	<b>0</b>	<b>12,519,367</b>
11.01 Interest repayment - Domestic	9,106,665	0	9,106,665	0	9,106,665
11.02 Interest repayment - Foreign	3,412,702	0	3,412,702	0	3,412,702
<b>12 Refund</b>	<b>542,000</b>	<b>0</b>	<b>542,000</b>	<b>0</b>	<b>542,000</b>
12.01 Refund Expenditure	542,000	0	542,000	0	542,000
<b>Capital</b>	<b>65,821,424</b>	<b>36,798,424</b>	<b>102,619,848</b>	<b>26,918,330</b>	<b>129,538,178</b>
<b>5 Capital Transfer</b>	<b>2,718,135</b>	<b>88,500</b>	<b>2,806,635</b>	<b>0</b>	<b>2,806,635</b>
5.01 Land Acquisition	2,405,635	88,500	2,494,135	0	2,494,135
5.02 Building Purchase	312,500	0	312,500	0	312,500
<b>6 Capital Formation</b>	<b>31,434,646</b>	<b>16,038,190</b>	<b>47,472,836</b>	<b>9,279,688</b>	<b>56,752,524</b>
6.01 Furniture and Fixtures	284,068	83,744	367,812	2,621	370,433
6.02 Vehicles	601,568	226,226	827,794	84,465	912,259
6.03 Machinery and Equipment	1,815,796	779,480	2,595,276	643,169	3,238,445
6.04 Building Construction	6,674,305	2,317,982	8,992,287	4,500	8,996,787
6.05 Civil Construction	20,810,842	11,312,156	32,122,998	8,047,330	40,170,328
6.06 Capital Formation	377,582	56,531	434,113	9,100	443,213
6.07 Research and Consultancy Services Fee	870,485	1,262,071	2,132,556	488,503	2,621,059
<b>7 Investment</b>	<b>4,862,079</b>	<b>4,129,097</b>	<b>8,991,176</b>	<b>9,910,303</b>	<b>18,901,479</b>
7.01 Investment - Share	3,207,000	540,000	3,747,000	0	3,747,000
7.02 Investment - Loan	1,655,079	3,589,097	5,244,176	9,910,303	15,154,479
<b>8 Capital Grants</b>	<b>22,961,752</b>	<b>16,167,757</b>	<b>39,129,509</b>	<b>7,536,839</b>	<b>46,666,348</b>
8.01 Capital Grants to Public Enterprises	1,010,600	0	1,010,600	751,348	1,761,948
8.02 Local Government - Unconditional Grant	4,332,694	3,650,306	7,983,000	0	7,983,000
8.03 Non Profit Institution - Unconditional Grant	3,787,820	10,000	3,797,820	9,000	3,806,820
8.05 Non Profit Institution - Conditional Grant	8,027,659	6,855,214	14,882,873	4,879,854	19,762,727
8.06 Local Government - Conditional Grant	5,802,979	5,652,237	11,455,216	1,896,637	13,351,853
<b>9 Contingency Expenses</b>	<b>3,844,812</b>	<b>374,880</b>	<b>4,219,692</b>	<b>191,500</b>	<b>4,411,192</b>
9.02 Contingencies - Development	3,844,812	374,880	4,219,692	191,500	4,411,192
<b>Principal Repayment</b>	<b>18,042,327</b>	<b>0</b>	<b>18,042,327</b>	<b>0</b>	<b>18,042,327</b>

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
<b>10 Principal Payments</b>	<b>18,042,327</b>	<b>0</b>	<b>18,042,327</b>	<b>0</b>	<b>18,042,327</b>
10.01 Principal repayment - Domestic	6,004,141	0	6,004,141	0	6,004,141
10.02 Principal repayment - Foreign	12,038,186	0	12,038,186	0	12,038,186
<b>Grand Total</b>	<b>250,324,355</b>	<b>55,817,666</b>	<b>306,142,021</b>	<b>31,757,979</b>	<b>337,900,000</b>

## Actual Expenditure by Economic Heads and Line Items

Fiscal Year 2008/09

Annex - 9 A  
(Rs. '000)

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
<b>Recurrent</b>	<b>114,926,189</b>	<b>10,089,275</b>	<b>125,015,464</b>	<b>2,723,478</b>	<b>127,738,941</b>
<b>Consumption Expenses</b>	<b>57,943,244</b>	<b>245,963</b>	<b>58,189,207</b>	<b>37,469</b>	<b>58,226,676</b>
1.01 Salary	32,563,069	184,965	32,748,034	28,268	32,776,302
1.02 Allowances	1,592,135	14,982	1,607,117	0	1,607,117
1.03 Transfer Travelling & Daily Allowances	239,035	58	239,093	0	239,093
1.04 Clothing	1,133,447	0	1,133,447	0	1,133,447
1.05 Fooding	5,982,209	1,085	5,983,294	0	5,983,294
1.06 Medical Expenses	2,172,649	0	2,172,649	30	2,172,679
1.07 Retirement Benifit	14,102,929	0	14,102,929	0	14,102,929
1.08 Staff Training	157,771	44,873	202,644	9,171	211,815
<b>Office Operation and Services Expenses</b>	<b>5,806,171</b>	<b>477,291</b>	<b>6,283,462</b>	<b>312,874</b>	<b>6,596,337</b>
2.01 Water and Electricity	676,726	4,981	681,707	468	682,175
2.02 Communication Expenses	506,109	11,282	517,391	1,352	518,743
2.03 General Office Expenses	1,381,096	149,432	1,530,528	10,747	1,541,275
2.04 Rent	941,775	14,873	956,648	2,340	958,988
2.05 Repair and Maintenace	604,300	24,248	628,548	1,935	630,483
2.06 Fuel and Other Fuels	914,130	29,075	943,205	3,211	946,417
2.07 Consultancy and Other Services fee	383,117	233,319	616,436	191,982	808,418
2.08 Miscellaneous	398,918	10,081	408,999	100,839	509,838
<b>Grants and Subsidies (Current Transfer)</b>	<b>38,358,509</b>	<b>6,293,013</b>	<b>44,651,522</b>	<b>522,291</b>	<b>45,173,812</b>
3.01 Operating Subsidy - Public Enterprise	1,103,401	0	1,103,401	72,134	1,175,535
3.02 Local government - Unconditional Grant	2,504,136	0	2,504,136	0	2,504,136
3.03 Non profit Institutions - Unconditonal Grant	20,582,806	1,581,362	22,164,168	1,950	22,166,117
3.04 Social Security Grant	4,620,944	99,992	4,720,936	0	4,720,936
3.05 Non profit Institutions - Conditional Grant	9,052,114	3,781,987	12,834,101	416,841	13,250,942
3.06 Local Government - Conditional Grant	341,812	63,460	405,272	31,366	436,638
3.07 Scholarship	153,296	766,212	919,508	0	919,508
<b>Service and Production Expenses</b>	<b>4,419,109</b>	<b>3,073,008</b>	<b>7,492,117</b>	<b>1,850,844</b>	<b>9,342,960</b>
4.01 Production Materials	226,347	0	226,347	0	226,347
4.02 Medicines	751,731	825,416	1,577,147	1,209,980	2,787,127
4.03 Books and Materials	7,221	119	7,340	0	7,339
4.04 Program supplies and expenses	2,368,620	2,077,362	4,445,982	615,945	5,061,927
4.05 Program Travelling Expenses	1,022,010	168,986	1,190,996	24,649	1,215,645

Economic Heads and Expenditure Line Items	Cash			Direct Payment and Commodity Grant	Total
	GoN	Foreign Cash	Cash Total		
4.06 Operation and Maintenance of Public Property	43,180	1,125	44,305	270	44,575
<b>Interest Payments</b>	<b>8,154,240</b>	<b>0</b>	<b>8,154,240</b>	<b>0</b>	<b>8,154,240</b>
11.01 Interest payment - Domestic Debts	5,780,499	0	5,780,499	0	5,780,499
11.02 Interest payment - Foreign Debts	2,373,741	0	2,373,741	0	2,373,741
<b>Refund</b>	<b>244,916</b>	<b>0</b>	<b>244,916</b>	<b>0</b>	<b>244,916</b>
12.01 Refund Expenditure	244,916	0	244,916	0	244,916
<b>Capital</b>	<b>49,549,885</b>	<b>15,956,759</b>	<b>65,506,644</b>	<b>7,582,217</b>	<b>73,088,864</b>
<b>5 Capital Transfer</b>	<b>528,103</b>		<b>528,403</b>	<b>0</b>	<b>528,403</b>
5.01 Land Acquisition	528,103	300	528,403	0	528,403
<b>6 Capital Formation</b>	<b>20,342,979</b>		<b>26,764,963</b>	<b>4,415,627</b>	<b>31,180,590</b>
6.01 Furniture and Fixtures	169,855	24,106	193,961	7,035	200,996
6.02 Vehicles	284,528	166,759	451,287	6,438	457,725
6.03 Machinery and Equipments	1,527,632	384,282	1,911,914	126,625	2,038,539
6.04 Building Construction	2,890,234	1,131,344	4,021,578	316,032	4,337,610
6.05 Civil Construction	14,944,046	4,422,672	19,366,718	3,536,012	22,902,730
6.06 Capital Formation	351,400	6,180	357,580	0	357,580
6.07 Research and Consultancy Services Fee	175,284	286,641	461,925	423,485	885,410
<b>7 Investment</b>	<b>5,276,631</b>		<b>6,246,076</b>	<b>1,533,917</b>	<b>7,779,994</b>
7.01 Investment - Share	3,778,260	300,000	4,078,260	0	4,078,260
7.02 Investment - Loan	1,498,371	669,445	2,167,816	1,533,917	3,701,734
<b>8 Capital Grants</b>	<b>23,402,172</b>		<b>31,967,202</b>	<b>1,632,673</b>	<b>33,599,877</b>
8.01 Capital Grants to Public Enterprises	164,537	0	164,537	18,914	183,451
8.02 Local Government - Unconditional Grant	5,970,190	984,511	6,954,701	0	6,954,701
8.03 Non Profit Institution - Unconditional Grant	2,932,409	64,918	2,997,327	0	2,997,328
8.05 Non Profit Institution - Conditional Grant	9,517,364	5,782,688	15,300,052	1,187,555	16,487,608
8.06 Local Government - Conditional Grant	4,817,672	1,732,913	6,550,585	426,204	6,976,789
<b>Principal Repayment</b>	<b>18,834,113</b>	<b>0</b>	<b>18,834,113</b>	<b>0</b>	<b>18,834,113</b>
<b>10 Principal Payments</b>	<b>18,834,113</b>	<b>0</b>	<b>18,834,113</b>	<b>0</b>	<b>18,834,113</b>
10.01 Principal repayment - Domestic Debts	8,713,859	0	8,713,859	0	8,713,859
10.02 Principal repayment - Foreign Debts	10,120,254	0	10,120,254	0	10,120,254
<b>Grand Total</b>	<b>183,310,187</b>	<b>26,046,034</b>	<b>209,356,221</b>	<b>10,305,695</b>	<b>219,661,918</b>



## Sectoral Performance Indicators of FY 2010/11 Budget

S.No.	Sector	Performance Indicators		Up to FY 2009/10	At the end of FY 2010/11	Additional Performance
1	Agriculture	Foodgrain Production	M.Ton	7762656	8580000	817344
2	Irrigation	Additional Irrigation Facilities	Hector	1252475	1309375	56900
3	Forest	Tree Plantation	Unit	20000000	23500000	3500000
		Area Coverage of Community Forestry	Percentage	22	23	1
		Landless benefitted from Leasehold Forestry	Household	43183	49623	6440
4	Roads	District H/Q with Road Connection	Nos.	71	72	1
		Districts with Blacktopped Road Connection	Nos.	50	54	4
		Blacktopped Road	K.M	6304	6980	676
		New Track Opening	K.M	9100	9440	340
		Routine & Recurrent Maintenance	K.M		6000	6000
		Periodic Road Maintenance	K.M		600	600
5	Rural Roads	Blacktopped Road	K.M	173	203	30
		Gravelled Road	K.M	2712	3902	1190
		New Track Opening	K.M	8600	9915	1315
		Routine Road Maintenance	K.M	9200	11090	1890
6	Electricity	Production	MW	785	801	16
		Consumers of Electricity Facility	Nos	1877365	2052365	175000
		Transmission Line	K.M.	3326	3401	75
7	Communication	Consumers of Telephone Facility	Nos	8050000	9800000	1750000
		Tele-density	Per 100 persons	29.09	34.93	5.84
		Radio Transmission Coverage Area	FM	40	45	5
		Television Coverage	Popn. Percentage	71.5	72	0.5
8	Education	School Admission Ratio in Primary Level	Percentage	93.7	96	2.3
		School Drop-out Ratio	Percentage	6.5	5.1	-1.4
		Literacy Rate(above 6 years' age)	Percentage	72	78	6
9	Health	Delivery Care from Health Institutions	Nos.	250000	270000	20000
		Free Medicine	Nos.	14879479	16367427	1487948
		Maternal Mortality Rate	Per 100 Thousand	250	240	-10
		Child Mortality Rate	per thousand	48	45	-3
		New Born Child Mortality Rate	per thousand	29	27	-2
		Infant Mortality Rate	per thousand	30	28	-2
		Hospitals with Physical Facilities	Nos	755	911	156

**Sectoral Performance Indicators of FY 2010/11 Budget**

10	Drinking Water	Population with access to basic drinking water	Percentage	80.4	81.78	1.38
11	Urban Development	Population Consuming Urban Facilities	Percentage	17.5	19.5	2
12	Tourism	All Weather Airport	Nos	14	17	3
		Tourists Arrival	Nos	546849	800000	253151
13	Alternative Energy	Bio-Gass Plant	Nos.	226775	256775	30000
		Micro Hydroelectricity	KW	15796	20796	5000
		Solar Lamp Distribution	Nos	225000	275000	50000
14	Social Security	Allowance for Senior Citizen	Nos	650000	800000	150000
		Allowance for Single Woman	Nos	300000	350000	50000
		Child Protection Grant	Nos	400000	450000	50000
		Others	Nos	30000	37000	7000
15	Housing	People Housing:Building Construction	Nos	2241	3000	759